

[FY2013 10-Year Plan]

[Governor's Office of Management and Budget – January 2012]

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Executive Summary Ten Year Expenditure Projection

Diversification of Revenue: Plotting a course for Alaska's next 10 years

Looking ahead at the next 10 years, Alaska must move toward expansion and diversification of its revenue base. The main emphasis of the 10-year plan is to facilitate Alaska's transition from a predominantly oil revenue base to an oil and natural gas revenue base. Revenue and other economic activity generated from the commercialization of Alaska's natural gas would help diversify Alaska's revenue sources and provide a potentially substantial source of revenue to offset declining oil revenue. In addition, commercialization of North Slope gas, in conjunction with other state investment to reinvigorate natural gas production in Cook Inlet, will provide economic opportunity and a stable, clean source of energy to fuel Alaskan businesses and homes for years to come. Efforts to diversify and enhance revenue sources cannot solely rely on commercializing Alaska's natural gas. Alaska must continue to make strides to maximize production from existing oil fields and develop other economic opportunities, particularly from its abundant natural resource base.

Assuming the Alaska Department of Revenue's Fall 2011 forecast backstopped by budget reserves, Alaska can exercise spending discipline to sustain itself through FY2022. This would achieve the goal of transitioning the state to a future where natural gas is beginning to take a larger role in the state's overall economy. Assuming the Fall 2011 forecast and a range of spending assumptions, the combined balances of the state's primary reserve accounts, the Statutory Budget Reserve and the Constitutional Budget Reserve, would remain positive during the next ten years. However, declining oil production starts the overall state revenue curve on a downward trajectory beginning as early as FY2014, and the level of state spending is a critical variable in the year to year general fund expenditures versus revenue equation. The 10-year forecast shows that anticipated budget shortfalls during the 10-year period could be filled through the use of reserve funds; however, other fiscal tools, including spending reductions, will likely be used in addition to, or in lieu of, reserve funds.

The 10-year plan examines a range of possible spending and revenue scenarios. Taking one scenario as an example, it assumes relatively modest spending growth of 4.0% annual general fund expenditure growth beginning in FY2013, and no change to the revenue forecast that was developed in the fall of 2011. It should be noted that the expenditure growth rate assumption in this scenario would be challenging to meet, and implies that the delivery of state services will become more efficient over the 10-year period. Inflation is assumed at 2.75% and population growth will be slightly above 1.0% annually. That implies that state spending on a per capita basis will only grow slightly over the next ten years in real terms.

While overall spending in this scenario is projected at an average annual growth rate of 4.0%, based on recent trends it could be anticipated that portions of the budget will grow faster, and that would require other areas of the budget to grow at a slower rate or decline to meet the projected growth rate. One particularly challenging example of this issue in the operations portion of the budget is the state's projected Medicaid spending. In FY2013, the state's portion of the federal Medicaid program was \$678.3 million. Over the next 10 years that figure is projected to increase at an annual rate of over 6.8% and by FY2022 is projected to require a \$1.22 billion contribution from the state's general fund. This percentage change assumes that the state's base Medicaid reimbursement rate remains at 50% throughout the forecast period.

Among the other challenges that must be considered in the planning horizon are: state financial inducements associated with gas line projects; the unfunded

liability to the public employee and teachers retirement systems, dealing with the high cost of energy for Alaskans; shoring up aging transportation and other state-owned infrastructure; and handling the effects of Alaska's growing elderly and prison populations. All of these issues must be considered while continuing to provide an acceptable level of government services to Alaskans.

Oil Prices and the Plan

In view of history, the possibility of oil prices falling below the Fall 2011 forecast must be considered. In that scenario, spending plans and use of the state's reserve accounts must be reevaluated. More conservative spending plans would be necessary and the ability of the state's two main cash reserve accounts to facilitate a transition from today to the onset of revenue from natural gas becomes more challenging. While alternate revenue and expenditure scenarios are not discussed extensively, they are presented as part of this document as a means to inform the public of what alternate revenue and expenditure scenarios look like in terms of the magnitude of change they could present.

The Plan's Imperative

The overarching objectives of the 10-year fiscal plan are guided by the statutory language that requires the Executive branch to produce a 10-year plan on an annual basis. Alaska Statute 37.07.020 (b) (2): says that the fiscal plan

“must balance sources and uses of funds held while providing for essential state services and protecting economic stability of the state.”

Essentially, there are three requirements that the Executive's plan must meet:

- Balance the budget between sources and uses of funds,
- Provide for essential state services (as defined by the Alaska Constitution), and
- Protect Alaska's economic stability.

The Plan's Guiding Principles and Supporting Strategies

The 10-year plan meets the statutory objectives through the application of several foundational principles. The principles outlined below provide the framework and guidance for spending and savings strategies represented in the plan.

Principle: Developing Alaska's Natural Resources

The State of Alaska's future prosperity hinges on the responsible development of its abundant natural resources. In 1959, when Alaska became a state, 99.8% of the land was owned by the federal government. The Alaska Statehood Act gave the State the right to select and acquire approximately 104 million of the nearly 365 million acres of federal lands in Alaska. It was envisioned that the management of this land base and the associated resources would provide the State with a viable economic foundation. That stable economic base would then enable the State to provide government services to the people

of Alaska, and reduce the likelihood that Alaska would be a drain on the federal treasury.

To date, the strategy of building Alaska's economy on natural resources has been effective. The State takes in significant revenues from companies that lease State-owned lands for extraction of oil, natural gas and coal, gold, zinc and other minerals and shares with the federal government revenues from oil, natural gas and other assets extracted from federal lands leased by private companies. Currently, nearly 90% of the State's unrestricted General Fund revenue is generated from petroleum production activities. For the foreseeable future, the health of Alaska's fiscal system will be linked to the wealth generated from the monetization of Alaska's natural resource base.

Strategy: Secure Alaska's Future: Increase Oil Production- The Administration's highest economic priority is the development of the State's natural resources. The State's long-term planning is based in part on efforts to stem Alaska's oil production decline and increase throughput on the Trans Alaska Pipeline System (TAPS). Currently TAPS throughput averages near 600,000 barrels a day and has been declining at roughly 6% a year. The declining flow of oil poses a direct threat to the pipeline, because it is becoming more expensive to maintain and the risk of damage from corrosion is increasing. The best way to avoid a premature shutdown of the pipeline is to boost the flow of oil by tapping the vast North Slope oil resources. A premature TAPS shutdown would cut off the major source of state revenue that funds education, roads and other vital public services in Alaska. In addition, it would eliminate one of the nation's top domestic energy assets and increase the nation's reliance on foreign oil. The Administration is implementing a five-part strategy to address the decline:

- Enhance Alaska's global competitiveness and investment climate.
- Ensure the permitting process is structured and efficient.
- Facilitate and incentivize the next phase of North Slope development.
- Unlock Alaska's full resource potential through partnerships with key stakeholders.
- Promote Alaska's resources and positive investment climate to world markets.

Strategy: Secure Alaska's Future: Strategic Minerals Development- Alaska has an important role to play in securing a domestic supply of strategic minerals. These minerals are essential for use but subject to potential supply disruptions due to China's domination in the world market. These minerals are used in radar systems, avionics, satellites, renewable energy systems and consumer electronic goods. Among geologists, Alaska is considered highly prospective for strategic and critical minerals. The Administration is implementing a five-part strategy to assess and develop Alaska's strategic minerals potential:

- Undertake a statewide assessment of Alaska's strategic minerals potential.
- Provide incentives for the development of known or highly prospective strategic minerals occurrences throughout Alaska.
- Improve the structure and efficiency of permitting processes in order to expedite mineral development, including strategic minerals.
- Deepen coordination with public and private sector stakeholders to encourage domestic exploration, development and processing of strategic minerals.
- Attract new investment and markets for Alaska's abundant mineral resources.

Strategy: Invest in Hydropower and Other Cost-Effective Renewable Energy Projects- The State has an ambitious energy goal of having 50% of all of Alaska's electricity generated by renewable resources by 2025. In order to meet this goal the Administration advocates state investment in a large-scale hydroelectric power project as well as continued investment in smaller regional projects that use wind, hydroelectric and other renewable resources as the energy source for power generation. In many of these areas, high cost diesel is currently the primary fuel for electrical power generation. The Administration also proposes to continue investment in programs that provide resources for projects that promote energy conservation.

Principle: Restrain Spending

In contrast to revenue, the part of the fiscal equation that Alaska's policy makers can have the greatest impact on is the size of the State budget. Restraining spending growth in times of surplus enables the state to save for years when oil revenue is smaller and helps cushion the state's economy from wild swings in state revenue.

In order to restrain growth, the Administration implements multiple strategies. The Administration requires greater coordination among agencies and works to root out waste and duplication. Justification and accountability is required for department spending requests and seeking out new, innovative ways to deliver services is encouraged. Anticipated growth in areas such as Medicaid, employee health care costs and retirement system costs also drive up the operating budget over time. The Administration engages in discussions with legislators on how best to control these costs, recognizing that downward adjustments to statutory formulas will be necessary as oil revenues decline.

Strategy: Implement Results Based Budgeting- The Administration implemented results-based budgeting with the intention of restraining government spending. The Administration has directed agencies to focus on agency missions, core services and results expected for the current spending level. This is intended to assure Alaskans that state government dollars are being spent wisely. Within that framework, spending areas that will be a priority are those that are constitutionally mandated: natural resource development, education, and public safety. By implementing this approach the Administration has committed to promoting more efficient ways of providing and delivering government services.

Strategy: Evaluate Long-Term Costs of Investment Initiatives- In addition to assessing current spending for effectiveness, the Administration is committed to evaluating the long-term financial implications of proposed savings and investment initiatives. Taking a long-term view is intended to provide a framework for budget and policy decisions that promote the economic growth and fiscal stability necessary for Alaskans to prosper beyond the current budget cycle.

Principle: Save for Future Generations of Alaskans

The savings element of the plan meets a basic challenge facing Alaska, turning the non-recurring revenue stream produced from Alaska's natural resources in to a long term recurring revenue source that can help maintain Alaska's economic stability beyond the life of the resource. The primary vehicle for this

effort is Alaska's Permanent Fund, and a primary objective of the plan is to continue growing the Permanent Fund. In addition to growing the Permanent Fund, when an opportunity presents itself, the plan contemplates depositing unspent unrestricted revenue in reserve accounts such as the Statutory Budget Reserve and the Constitutional Budget Reserve Fund. Continual building of Alaska's reserve accounts provides the State a short to mid-term means of stabilizing a revenue stream that is subject to dramatic revenue swings caused by dropping oil prices or production interruptions. The availability of ample reserves underpins the state government's ability to reliably provide services that are mandated without having to draw upon other means of revenue generation such as broad-based taxes or use of the Permanent Fund.

Strategy: Preserve and Grow The Permanent Fund - The primary vehicle for this effort is Alaska's Permanent Fund, which receives ongoing deposits of mineral royalty revenue as well as annual appropriations to inflation proof the fund. As of November 30, 2011 the balance of the Permanent Fund was approximately \$38 billion. Currently, the main contribution of Alaska's Permanent Fund to the state's residents is the annual Permanent Fund dividend payment. In 2011, the dividend amounted to \$760.2 million distributed to an estimated 647,549 dividend eligible citizens. If this distribution were added to payroll wages, it is the equivalent of nearly a five-percent boost to the overall wage and salary payroll of the state's economy.

Strategy: Build Reserves When Possible, Use Them Judiciously When Necessary- Beyond continuing to grow the Permanent Fund, the plan contemplates that when there is surplus general fund revenue available that a portion of the surplus is saved in reserve accounts. In times of revenue shortfalls, the reserves may be used to fund ongoing services. To date, the primary reserve account drawn upon to fund ongoing operations of state government has been the Constitutional Budget Reserve fund (CBR). Since its inception more than \$5.2 billion has been borrowed from that fund to pay for state funded services. Recent general fund revenue surpluses have allowed the CBR to be replenished so that as of June 30, 2010 the entire borrowed balance had been repaid by the general fund. The available CBR balance has grown to approximately \$10.2 billion as of November 2011. Additionally, \$2.6 billion has been placed in the Statutory Budget Reserve. In FY2013, the Governor's proposed budget calls for \$6.5 billion in general fund spending. At that rate of spending, the state has built its two primary cash reserves to the point where the state can operate for nearly two full fiscal years assuming no incoming revenue.

Strategy: Forward Fund When Appropriate - Another method the plan contemplates to provide fiscal stability is forward funding or endowing programs. Examples where the state has built or plans to build reserves to fund programs in future years include:

- Public Education Fund: Since fiscal year 2009, more than \$1 billion is annually set aside in the current year budget to fund the State's projected contribution to funding K-12 education one year in advance. This fund has stabilized the funding stream for Alaska's K-12 education sector, and during the FY2010 budget cycle this fund was critical in balancing the budget at a time when oil prices were lower than forecast. The Administration proposed fully funding FY2013 projected K-12 costs with projected FY2012 revenue, and will repeat this proposal in FY2013, by proposing to forward fund projected FY2014 education costs.
- Community Revenue Sharing Fund- \$180 million is set aside in an attempt to stabilize annual funding to local communities for provision of local government services. The Administration will propose to deposit \$60 million in the Community Revenue Sharing fund to bring the balance of the

fund to \$180 million. This insures communities stable funding in FY2013 as well as a revenue sharing program through at least FY2016 given the programs current funding mechanism.

- Power Cost Equalization Fund (PCE): Managed by the Alaska Energy Authority (AEA) the PCE is an endowment fund whose current purpose is to help the state subsidize certain rural energy costs. Earnings from the \$760 million fund (balance as of July 1, 2011) help offset the annual costs of the PCE program. Estimated cost of the PCE program in FY13 is approximately \$38.2 million or roughly 5% of the estimated fund balance.
- Alaska Housing Capital Corporation Fund: More than \$500 million has been set aside to fund future capital projects, the Administration is proposing in FY2013 to use a portion of these funds for gas line and other important infrastructure expenditures.
- Alaska Performance Scholarships: As part of the FY2013 budget, the Administration included \$8.0 million to fund performance scholarships to in-state universities or job-training programs for students who complete a rigorous academic course of study and earn higher grades. Currently, earnings from \$400 million of the Alaska Housing Capital Corporation Fund are identified as a potential revenue source to support funding for the Performance Scholarship program in FY2013. Additional legislation will need to be passed to implement a funding mechanism for performance scholarships that will be sustainable over time.

Strategy: Focus Investment - The plan prioritizes spending according to the Administration's investment priorities of:

- Economic and Resource development
- Transformational Education
- Transportation infrastructure
- Public Safety, health and welfare
- Military Support

Alternate Scenarios Provide Reason for Optimism and Caution

While Alaska's current financial outlook is easily characterized as among the best in recent history one only need look at the past to remind Alaskans that the link between the State of Alaska's revenue and the price of oil or changing production levels can change Alaska's fiscal outlook quickly and dramatically. In view of history, the examination of different spending growth paths or lower oil prices than forecast can temper the optimism of the state's current long term outlook. It also illustrates the current dependence of the state's fiscal stability on oil.

For an illustration of possibilities that may lie ahead for Alaska, three spending scenarios and one alternate oil price scenario are modeled. A brief description and synopsis of each scenario is presented below:

Scenario 1: Fall 2011 Forecast with flat General Fund spending beginning in FY2012: This scenario assumes that annual general fund spending is held at FY2012 levels (approximately \$7.0 billion) for all segments of General Fund spending through FY2022 while assuming the Fall 2011 revenue forecast.

Synopsis: Budget surpluses through FY2016 while the SBR and CBR combined account balances steadily climb to in excess of \$23 billion by the end of FY2022.

Scenario 2: \$90 oil with 3% annual General Fund spending growth: This scenario assumes that oil prices fall to \$90 for FY2013 and hold steady at \$90 a barrel through FY2022. Annual spending growth is based upon the Governor's FY2013 budget proposal and projected at 3.0% growth in all general fund expenditure categories (Agency Operations, Statewide Appropriations, and Capital Expenditures) beginning in FY2014 and beyond.

Synopsis: Budget shortfalls begin in FY2013 while the SBR and CBR combined account balances top \$14 billion in the short run, however steady draws on those two accounts erode the combined SBR and CBR balances to exhaustion by FY2021.

Scenario 3: Fall 2011 forecast with 4% all General Fund spending growth: This scenario assumes 4.0% annual spending growth for all segments of General Fund spending (Agency Operations, Statewide Appropriations, and Capital Expenditures) beginning in FY2014 and beyond while assuming the Fall 2011 revenue forecast.

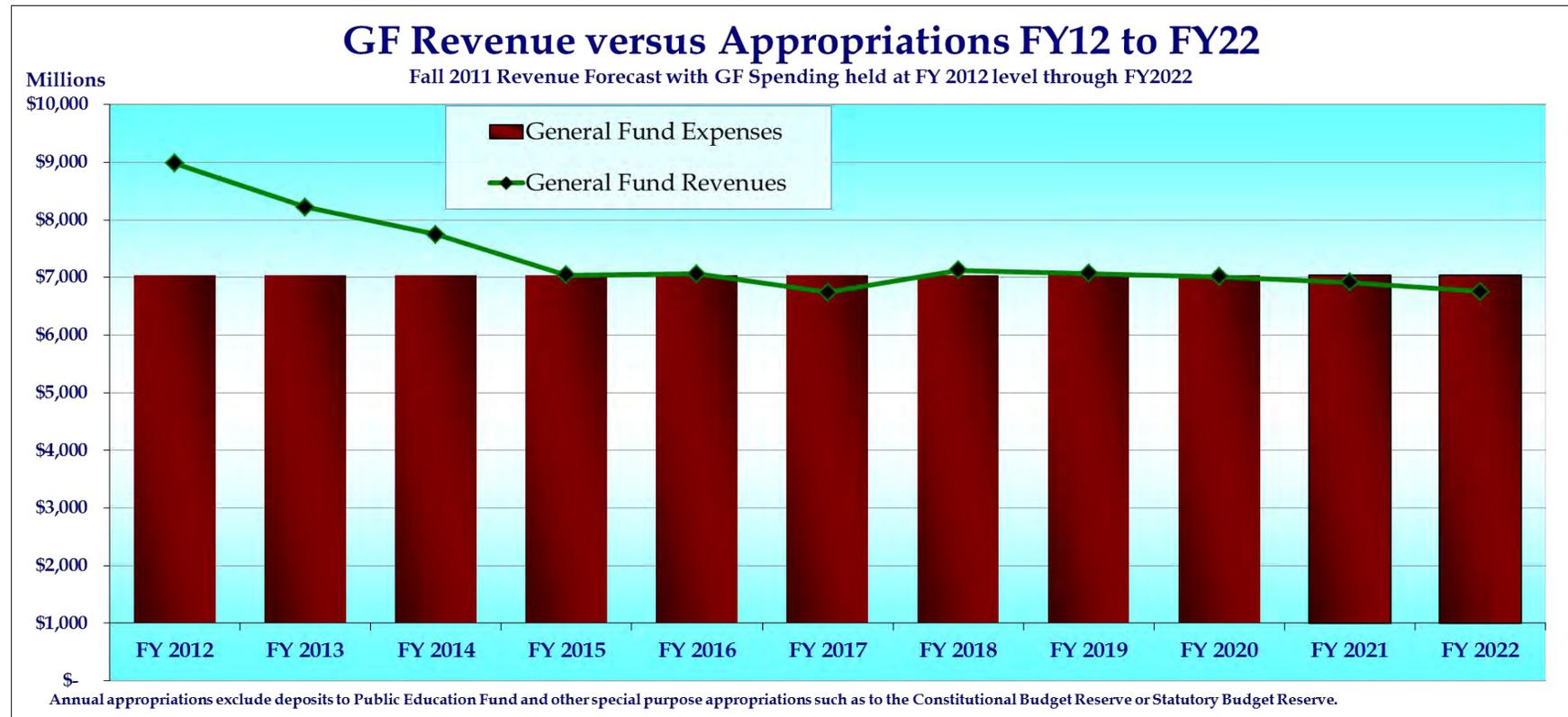
Synopsis: Budget surpluses through FY2015 while the SBR and CBR combined account balances reach nearly \$20 billion in the short run but the combined balance in the two accounts falls to \$16.5 billion by the end of FY2022.

Scenario 4: Fall 2011 Revenue forecast with 4% agency spending growth, Capital at \$1.0 B, and Statewide including State Assistance payment growth: This scenario assumes 4.0% annual spending growth for Agency Operations beginning in FY2014, assumes that general fund Statewide Appropriations will increase over time to include the projected increased state assistance contribution associated with the PERS/TRS unfunded liability and caps the state capital budget beginning in FY2014 at \$1.0 billion in general funds annually while assuming the Fall 2011 revenue forecast.

Synopsis: Budget surpluses through FY2015 while the SBR and CBR combined account balances reach nearly \$20 billion in the short run but the combined balance in the two accounts falls to \$18.1 billion by the end of FY2022.

In summary, there is a wide range of possible scenarios that could lie ahead for Alaska. While the future holds the promise of fiscal stability if Alaska experiences oil prices above \$100 a barrel, the past has demonstrated on numerous occasions that the state must take a cautious approach to its finances, and carefully consider the obligations that it makes today to insure that it has the means to provide essential services in the future. The challenge will remain to strike a balance between the needs of current Alaskans against the need to provide essential public services to Alaska's future generations.

Scenario 1: General Fund Spending held at FY2012 level (\$7.0 billion) through FY2022



Appropriations projections in the plan do not represent a commitment by the Administration to propose spending or generate revenue at a particular level in FY2012, FY2013 or any future year. The 10-year forecast shows that unanticipated budget shortfalls during the 10-year period could be filled primarily through the use of reserve funds; however, other fiscal tools including spending reductions would likely be used in addition to, or in lieu of, reserve funds.

The plan will be revisited as conditions warrant.

Scenario 1: General Fund Spending held at FY2012 level (\$7.0 billion) through FY2022

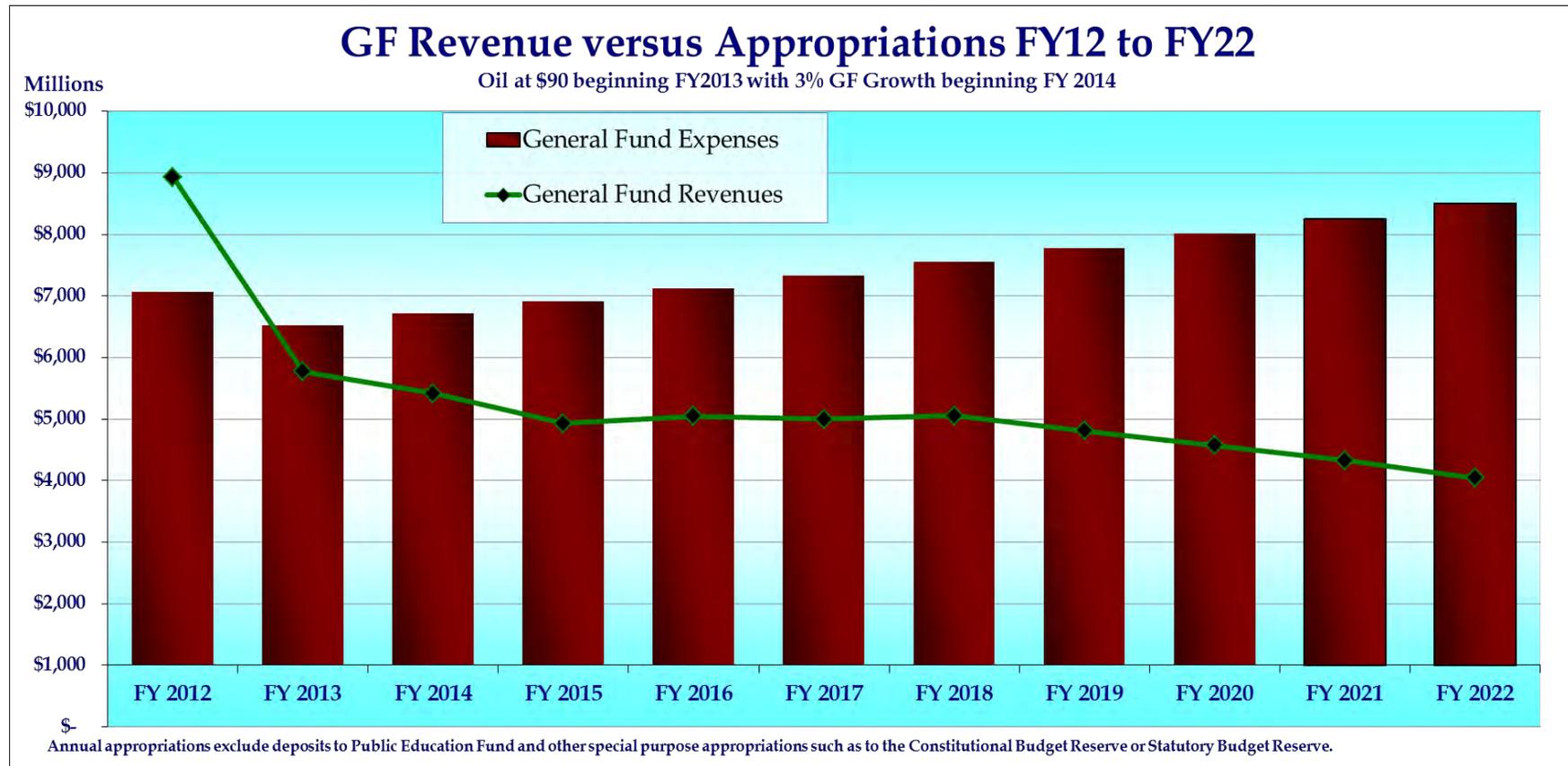
Oil Price & Production	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
Fall 2011 forecast ANS West Coast (\$/bbl.)	\$108.98	\$109.47	\$109.08	\$108.75	\$107.79	\$106.05	\$108.76	\$111.54	\$114.39	\$117.31	\$120.31
Fall 2011 forecast ANS production (mmbbl./day)	0.574	0.555	0.561	0.538	0.550	0.549	0.544	0.515	0.486	0.458	0.432
Revenue vs. Spending (\$millions)											
General Fund Revenues ^{1/}	\$8,981.8	\$8,217.7	\$7,742.8	\$7,043.4	\$7,065.5	\$6,738.9	\$7,125.0	\$7,070.4	\$7,012.1	\$6,917.5	\$6,757.0
General Fund Expenses	\$7,041.8	\$7,041.8	\$7,041.8	\$7,041.8	\$7,041.8	\$7,041.8	\$7,041.8	\$7,041.8	\$7,041.8	\$7,041.8	\$7,041.8
Budget Surplus/Shortfall	\$1,940.0	\$1,175.9	\$701.0	\$1.6	\$23.7	\$302.9	\$83.2	\$28.6	\$29.7	\$124.3	\$284.8
Reserve Balances (\$millions)											
CBRF Main Account Balance End of Year	\$5,408.7	\$5,615.9	\$5,830.2	\$6,051.9	\$6,281.3	\$6,518.6	\$6,764.1	\$7,018.0	\$7,280.8	\$7,552.6	\$7,833.8
CBRF Subaccount Balance End of Year	\$4,972.2	\$5,323.6	\$5,700.0	\$6,102.9	\$6,534.4	\$6,996.3	\$7,490.9	\$8,020.4	\$8,587.4	\$9,194.5	\$9,844.4
CBRF Total	\$10,380.9	\$10,939.5	\$11,530.2	\$12,154.8	\$12,815.6	\$13,514.9	\$14,254.9	\$15,038.4	\$15,868.2	\$16,747.0	\$17,678.2
Statutory Budget Reserve Balance	\$4,402.1	\$5,577.9	\$6,279.0	\$6,280.6	\$6,304.3	\$6,001.5	\$6,084.7	\$6,113.2	\$6,083.5	\$5,959.2	\$5,674.4
TOTAL RESERVES	\$14,783.0	\$16,517.5	\$17,809.2	\$18,435.5	\$19,120.0	\$19,516.3	\$20,339.6	\$21,151.7	\$21,951.7	\$22,706.3	\$23,352.6

Appropriations projections in the plan do not represent a commitment by the Administration to propose spending or generate revenue at a particular level in FY2012, FY2013 or any future year. The 10-year forecast shows that unanticipated budget shortfalls during the 10-year period could be filled primarily through the use of reserve funds; however, other fiscal tools including spending reductions would likely be used in addition to, or in lieu of, reserve funds.

The plan will be revisited as conditions warrant.

1/ FY2012 number includes \$8,927.9 GF Unrestricted Revenue forecast plus \$53.9 of funds reappropriated and/or carried forward from fiscal year 2011 for total of \$8,981.8.

Scenario 2: Revenue@ \$90 oil FY2013 Governor’s Budget plus 3% Annual Growth beginning FY2014



Appropriations projections in the plan do not represent a commitment by the Administration to propose spending or generate revenue at a particular level in FY2011, FY2012 or any future year. The 10-year forecast shows that unanticipated budget shortfalls during the 10-year period could be filled primarily through the use of reserve funds; however, other fiscal tools including spending reductions would likely be used in addition to, or in lieu of, reserve funds.

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Scenario 2: Revenue@ \$90 oil FY2013 Governor's Budget plus 3% Annual Growth beginning FY2014

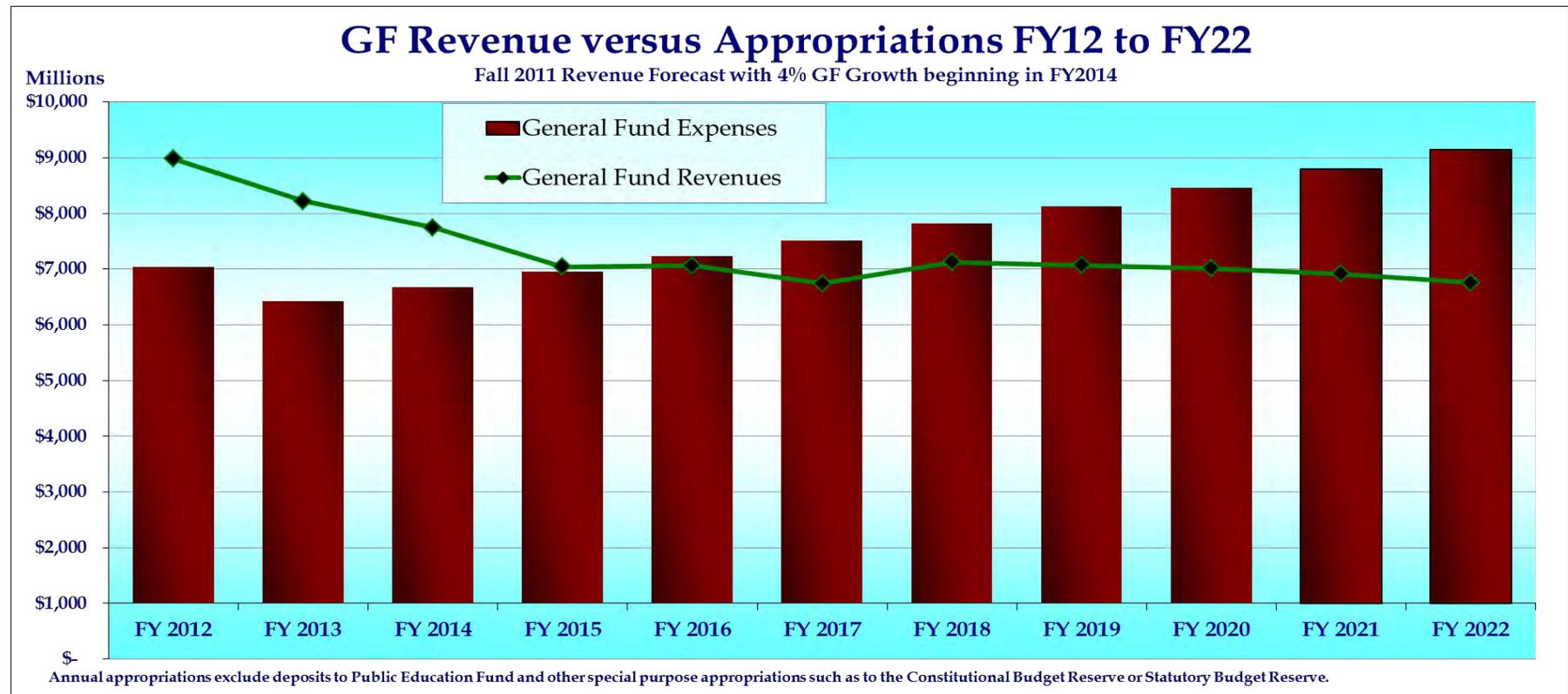
Oil Price & Production	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
Fall 2011 forecast ANS West Coast (\$/bbl)	\$108.98	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00
Fall 2011 forecast ANS production (mmbbl./day)	0.574	0.555	0.561	0.538	0.550	0.549	0.544	0.515	0.486	0.458	0.432
Revenue vs. Spending (\$millions)											
General Fund Revenues ^{1/}	\$8,981.8	\$5,775.3	\$5,414.2	\$4,926.1	\$5,049.8	\$5,001.6	\$5,056.2	\$4,807.1	\$4,574.3	\$4,331.3	\$4,041.2
General Fund Expenses	\$7,041.8	\$6,430.2	\$6,623.1	\$6,821.8	\$7,026.5	\$7,237.2	\$7,454.4	\$7,678.0	\$7,908.3	\$8,145.6	\$8,390.0
Budget Surplus/Shortfall	\$1,940.0	\$654.9	\$1,208.9	\$1,895.7	\$1,976.6	\$2,235.7	\$2,398.2	\$2,870.9	\$3,334.1	\$3,814.3	\$4,348.7
Reserve Balances (\$millions)											
CBRF Main Account Balance End of Year	\$5,408.7	\$5,615.9	\$5,830.2	\$6,051.9	\$4,922.3	\$2,835.4	\$510.9	\$0.0	\$0.0	\$0.0	\$0.0
CBRF Subaccount Balance End of Year	\$4,972.2	\$5,323.6	\$5,700.0	\$6,102.9	\$6,534.4	\$6,996.3	\$7,490.9	\$5,801.2	\$2,771.7	\$0.0	\$0.0
CBRF Total	\$10,380.9	\$10,939.5	\$11,530.2	\$12,154.8	\$11,456.7	\$9,831.7	\$8,001.8	\$5,599.7	\$2,771.7	\$0.0	\$0.0
Statutory Budget Reserve Balance	\$4,402.1	\$3,747.2	\$2,538.2	\$642.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL RESERVES	\$14,783.0	\$14,686.7	\$14,068.4	\$12,797.4	\$11,456.7	\$9,831.7	\$8,001.8	\$5,599.7	\$2,771.7	\$0.0	\$0.0

Appropriations projections in the plan do not represent a commitment by the Administration to propose spending or generate revenue at a particular level in FY2011, FY2012 or any future year. The 10-year forecast shows that unanticipated budget shortfalls during the 10-year period could be filled primarily through the use of reserve funds; however, other fiscal tools including spending reductions would likely be used in addition to, or in lieu of, reserve funds.

The plan will be revisited as conditions warrant.

1/ FY2012 number includes \$8,927.9 GF Unrestricted Revenue forecast plus \$53.9 of funds reappropriated and/or carried forward from fiscal year 2011 for total of \$8,981.8.

Scenario 3: Governor’s FY2013 Budget with 4% Annual GF Expenditure Growth beginning in FY2014



Appropriations projections in the plan do not represent a commitment by the Administration to propose spending or generate revenue at a particular level in FY2012, FY2013 or any future year. The 10-year forecast shows that unanticipated budget shortfalls during the 10-year period could be filled primarily through the use of reserve funds; however, other fiscal tools including spending reductions would likely be used in addition to, or in lieu of, reserve funds.

The plan will be revisited as conditions warrant.

Scenario 3: Governor's FY2013 Budget with 4% Annual GF Expenditure Growth beginning in FY2014

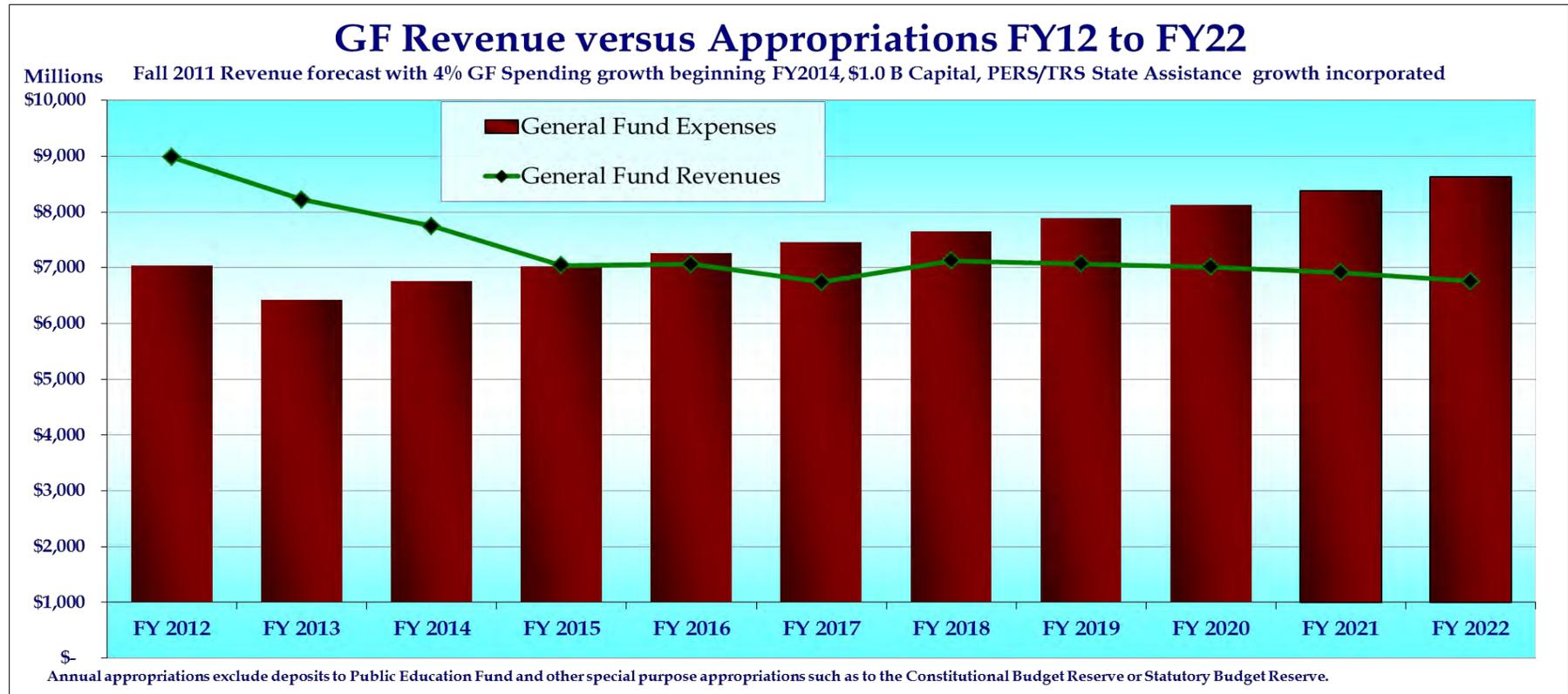
Oil Price & Production	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
Fall 2011 forecast ANS West Coast (\$/bbl.)	\$108.98	\$109.47	\$109.08	\$108.75	\$107.79	\$106.05	\$108.76	\$111.54	\$114.39	\$117.31	\$120.31
Fall 2011 forecast ANS production (mmbbl./day)	0.574	0.555	0.561	0.538	0.550	0.549	0.544	0.515	0.486	0.458	0.432
Revenue vs. Spending (\$millions)											
General Fund Revenues ^{1/}	\$8,981.8	\$8,217.7	\$7,742.8	\$7,043.4	\$7,065.5	\$6,738.9	\$7,125.0	\$7,070.4	\$7,012.1	\$6,917.5	\$6,757.0
General Fund Expenses	\$7,041.8	\$6,430.2	\$6,687.4	\$6,954.9	\$7,233.1	\$7,522.4	\$7,823.3	\$8,136.3	\$8,461.7	\$8,800.2	\$9,152.2
Budget Surplus/Shortfall	\$1,940.0	\$1,787.5	\$1,055.4	\$88.5	\$167.6	\$783.5	\$698.3	\$1,065.9	\$1,449.6	\$1,882.7	\$2,395.2
Reserve Balances (\$millions)											
CBRF Main Account Balance End of Year	\$5,408.7	\$5,615.9	\$5,830.2	\$6,051.9	\$6,281.3	\$6,518.6	\$6,764.1	\$7,018.0	\$7,280.8	\$7,552.6	\$6,703.9
CBRF Subaccount Balance End of Year	\$4,972.2	\$5,323.6	\$5,700.0	\$6,102.9	\$6,534.4	\$6,996.3	\$7,490.9	\$8,020.4	\$8,587.4	\$9,194.5	\$9,844.4
CBRF Total	\$10,380.9	\$10,939.5	\$11,530.2	\$12,154.8	\$12,815.6	\$13,514.9	\$14,254.9	\$15,038.4	\$15,868.2	\$16,747.0	\$16,548.3
Statutory Budget Reserve Balance	\$4,402.1	\$6,189.5	\$7,245.0	\$7,333.5	\$7,165.9	\$6,382.4	\$5,684.1	\$4,618.2	\$3,168.6	\$1,285.9	\$0.0
TOTAL RESERVES	\$14,783.0	\$17,129.1	\$18,775.2	\$19,488.3	\$19,981.6	\$19,897.3	\$19,939.0	\$19,656.6	\$19,036.7	\$18,033.0	\$16,548.3

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The plan will be revisited as conditions warrant.

1/ FY2012 number includes \$8,927.9 GF Unrestricted Revenue forecast plus \$53.9 of funds reappropriated and/or carried forward from fiscal year 2011 for total of \$8,981.8.

Scenario 4: FY2013 Governor’s Budget with 4% Annual Agency Growth, Capital at \$1.0 B, PERS/TRS



Appropriations projections in the plan do not represent a commitment by the Administration to propose spending or generate revenue at a particular level in FY2012, FY2013 or any future year. The 10-year forecast shows that unanticipated budget shortfalls during the 10-year period could be filled primarily through the use of reserve funds; however, other fiscal tools including spending reductions would likely be used in addition to, or in lieu of, reserve funds.

The plan will be revisited as conditions warrant.

Scenario 4: FY2013 Governor's Budget with 4% Annual Agency Growth, Capital at \$1.0 B, PERS/TRS

Oil Price & Production	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
Fall 2011 forecast ANS West Coast (\$/bbl.)	\$108.98	\$109.47	\$109.08	\$108.75	\$107.79	\$106.05	\$108.76	\$111.54	\$114.39	\$117.31	\$120.31
Fall 2011 forecast ANS production (mmbbl./day)	0.574	0.555	0.561	0.538	0.550	0.549	0.544	0.515	0.486	0.458	0.432
Revenue vs. Spending (\$millions)											
General Fund Revenues ^{1/}	\$8,981.8	\$8,217.7	\$7,742.8	\$7,043.4	\$7,065.5	\$6,738.9	\$7,125.0	\$7,070.4	\$7,012.1	\$6,917.5	\$6,757.0
General Fund Expenses	\$7,041.8	\$6,430.2	\$6,763.6	\$7,029.2	\$7,271.3	\$7,463.1	\$7,663.3	\$7,890.1	\$8,129.3	\$8,378.4	\$8,639.7
Budget Surplus/Shortfall	\$1,940.0	\$1,787.5	\$979.2	\$14.2	\$205.8	\$724.2	\$538.3	\$819.7	\$1,117.2	\$1,460.9	\$1,882.7
Reserve Balances (\$millions)											
CBRF Main Account Balance End of Year	\$5,408.7	\$5,615.9	\$5,830.2	\$6,051.9	\$6,281.3	\$6,518.6	\$6,764.1	\$7,018.0	\$7,280.8	\$7,552.6	\$7,833.8
CBRF Subaccount Balance End of Year	\$4,972.2	\$5,323.6	\$5,700.0	\$6,102.9	\$6,534.4	\$6,996.3	\$7,490.9	\$8,020.4	\$8,587.4	\$9,194.5	\$9,844.4
CBRF Total	\$10,380.9	\$10,939.5	\$11,530.2	\$12,154.8	\$12,815.6	\$13,514.9	\$14,254.9	\$15,038.4	\$15,868.2	\$16,747.0	\$17,678.2
Statutory Budget Reserve Balance	\$4,402.1	\$6,189.5	\$7,168.8	\$7,183.0	\$6,977.3	\$6,253.0	\$5,714.7	\$4,895.0	\$3,777.8	\$2,316.9	\$434.2
TOTAL RESERVES	\$14,783.0	\$17,129.1	\$18,699.0	\$19,337.9	\$19,792.9	\$19,767.9	\$19,969.6	\$19,933.4	\$19,646.0	\$19,064.0	\$18,112.4

Appropriations projections in the plan do not represent a commitment by the Administration to propose spending or generate revenue at a particular level in FY2012, FY2013 or any future year. The 10-year forecast shows that unanticipated budget shortfalls during the 10-year period could be filled primarily through the use of reserve funds; however, other fiscal tools including spending reductions would likely be used in addition to, or in lieu of, reserve funds.

The plan will be revisited as conditions warrant.

1/ FY2012 number includes \$8,927.9 GF Unrestricted Revenue forecast plus \$53.9 of funds reappropriated and/or carried forward from fiscal year 2011 for total of \$8,981

Statewide Summary (Fiscal Plan) Ten Year Expenditure Projection

The projections in the following section represent the aggregation of the agency projections for the baseline projection, the sum of the initiatives by fiscal year and the sum of the baseline plus initiatives. These are useful primarily to gauge the annual average growth rates projected in the Executive Summary against the expectations of the agencies.

Projected annual growth rates in the major categories are displayed in the table below. As might be expected the formula portion of the projections show the fastest annual growth rates during the next decade.

Category	Baseline	Baseline plus Initiatives
Total Appropriations	0.79%	3.64%
UGF	0.21%	1.83%
DGF	1.76%	2.19%
OTHER	2.51%	3.62%
FED	0.89%	6.60%
Operations	2.61%	5.37%
UGF	2.46%	3.34%
DGF	2.38%	2.74%
OTHER	2.21%	3.31%
FED	3.19%	10.02%
Formula Programs	4.43%	9.10%
UGF	3.75%	4.23%
DGF	0.63%	0.63%
OTHER	-2.17%	-2.17%
FED	5.96%	15.56%

Category	Baseline	Baseline plus Initiatives
Non-formula Programs	1.29%	2.22%
UGF	1.10%	2.44%
DGF	2.52%	2.91%
OTHER	2.30%	3.42%
FED	-0.42%	-0.32%
Statewide Appropriations	4.79%	4.79%
UGF	1.77%	1.77%
DGF	7.35%	7.35%
OTHER	-4.29%	-4.29%
FED	-0.54%	-0.54%
Capital	-7.83%	-4.19%
UGF	-10.58%	-3.84%
DGF	-34.47%	-17.63%
OTHER	0.00%	0.00%
FED	-5.27%	-5.02%

Baseline Budget Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	13,573,122.20	12,438,219.70	13,684,027.00	13,744,968.50	14,251,101.60	14,192,642.40	14,520,220.90	14,938,849.10	15,358,096.50	15,818,011.00	16,281,823.40
UGF	6,979,048.10	6,035,920.30	6,735,453.30	6,648,516.00	6,979,222.50	6,677,524.10	6,741,953.30	6,898,767.90	7,036,986.40	7,209,526.60	7,371,966.50
DGF	2,308,322.20	2,275,516.40	2,809,857.30	2,988,125.40	3,096,262.80	3,263,859.70	3,401,504.70	3,573,165.10	3,718,469.80	3,901,128.00	4,059,034.40
OTHER	1,177,515.00	1,274,281.90	1,268,581.10	1,293,110.50	1,315,081.70	1,335,052.90	1,358,570.70	1,383,171.70	1,408,324.50	1,434,821.50	1,462,017.00
FED	3,108,236.80	2,852,501.20	2,870,135.30	2,815,216.60	2,860,534.60	2,916,205.80	3,018,192.30	3,083,744.50	3,194,315.90	3,272,534.80	3,388,805.40
Statewide Appropriations	3,101,444.2	2,927,135.3	3,783,323.6	3,850,736.3	3,992,119.8	4,127,542.3	4,266,019.1	4,428,800.0	4,589,052.8	4,766,949.2	4,954,058.6
UGF	1,426,402.4	1,309,132.3	1,619,059.3	1,556,150.8	1,594,764.4	1,595,343.2	1,596,898.3	1,620,572.5	1,637,729.9	1,666,335.9	1,700,053.6
DGF	1,556,650.0	1,510,132.1	2,071,729.1	2,213,310.6	2,315,007.2	2,448,719.8	2,584,449.4	2,722,297.1	2,864,064.2	3,011,951.8	3,163,861.4
OTHER	72,841.5	66,271.2	40,768.6	41,410.8	42,087.4	42,800.4	43,551.7	44,345.5	45,182.8	46,067.1	47,001.4
FED	45,550.3	41,599.7	51,766.6	39,864.1	40,260.8	40,678.9	41,119.7	41,584.9	42,075.9	42,594.4	43,142.2
Operations	7,867,589.7	8,006,007.6	8,140,446.9	8,374,957.0	8,602,051.4	8,845,417.1	9,089,118.4	9,355,118.2	9,615,535.5	9,898,038.4	10,175,997.8
UGF	4,069,183.1	4,115,406.7	4,189,394.9	4,307,982.1	4,415,277.5	4,540,336.2	4,658,563.2	4,792,710.3	4,916,197.4	5,056,319.7	5,187,248.4
DGF	707,170.5	724,049.3	737,628.2	759,414.8	781,255.6	799,989.9	817,055.3	835,368.0	854,405.6	874,176.2	894,523.0
OTHER	1,104,690.7	1,148,197.0	1,186,582.5	1,210,754.7	1,232,249.2	1,251,507.4	1,274,274.0	1,298,533.8	1,322,849.3	1,348,462.0	1,374,723.2
FED	1,986,545.4	2,018,354.6	2,026,841.3	2,096,805.4	2,173,269.1	2,253,583.6	2,339,226.0	2,428,506.2	2,522,083.3	2,619,080.4	2,719,503.2
Formula Programs	3,035,097.2	3,164,075.4	3,206,913.0	3,367,252.2	3,536,201.7	3,710,531.7	3,892,478.6	4,080,159.7	4,275,519.5	4,475,788.4	4,682,714.1
UGF	1,964,454.9	2,003,628.2	2,046,473.1	2,135,818.5	2,228,246.7	2,322,750.5	2,421,589.1	2,521,580.2	2,625,009.1	2,730,989.3	2,839,334.3
DGF	56,592.8	57,398.0	55,535.6	56,069.4	56,617.8	57,181.3	57,760.3	58,355.3	58,966.6	59,594.7	60,240.1
OTHER	26,667.5	27,041.1	18,013.0	18,463.7	18,891.5	19,321.2	19,752.8	20,186.2	20,621.6	21,058.1	21,424.3
FED	987,382.0	1,076,008.1	1,086,891.3	1,156,900.6	1,232,445.7	1,311,278.7	1,393,376.4	1,480,038.0	1,570,922.2	1,664,146.4	1,761,715.5
Non-formula Programs	4,832,492.5	4,841,932.2	4,933,533.9	5,007,704.8	5,065,849.7	5,134,885.4	5,196,639.8	5,274,958.5	5,340,016.0	5,422,249.9	5,493,283.7
UGF	2,104,728.2	2,111,778.5	2,142,921.9	2,172,163.7	2,187,030.9	2,217,585.8	2,236,974.1	2,271,130.0	2,291,188.3	2,325,330.4	2,347,914.1
DGF	650,577.7	666,651.3	682,092.6	703,345.4	724,637.8	742,808.6	759,295.0	777,012.7	795,439.0	814,581.5	834,282.9
OTHER	1,078,023.2	1,121,155.9	1,168,569.5	1,192,291.0	1,213,357.7	1,232,186.2	1,254,521.2	1,278,347.6	1,302,227.7	1,327,403.9	1,353,298.9
FED	999,163.4	942,346.5	939,950.0	939,904.8	940,823.4	942,304.9	945,849.6	948,468.2	951,161.1	954,934.1	957,787.8
Capital	2,604,088.3	1,505,076.9	1,760,256.4	1,519,275.2	1,656,930.4	1,219,683.0	1,165,083.4	1,154,930.9	1,153,508.2	1,153,023.4	1,151,766.9
UGF	1,483,462.6	611,381.3	926,999.0	784,383.0	969,180.6	541,844.6	486,491.8	485,485.1	483,059.1	486,871.0	484,664.5
DGF	44,501.7	41,335.0	500.0	15,400.0	0.0	15,150.0	0.0	15,500.0	0.0	15,000.0	650.0
OTHER	-17.2	59,813.7	41,230.0	40,945.0	40,745.0	40,745.0	40,745.0	40,292.4	40,292.4	40,292.4	40,292.4
FED	1,076,141.1	792,546.9	791,527.4	678,547.1	647,004.7	621,943.3	637,846.6	613,653.4	630,156.7	610,860.0	626,160.0

Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	0.0	340,123.8	2,231,554.4	1,018,069.7	1,106,660.4	995,320.1	989,959.4	949,948.1	1,119,592.4	1,041,822.9	966,843.6
UGF	0.0	273,728.5	1,935,687.4	729,555.4	758,432.7	695,450.7	620,628.9	622,322.9	781,632.2	683,825.8	581,106.1
DGF	0.0	40,978.2	16,586.7	5,742.1	6,517.5	2,820.0	8,624.6	2,784.4	6,223.3	3,570.3	9,550.1
OTHER	0.0	11,411.9	13,812.4	17,451.6	20,546.3	20,323.5	22,016.2	19,493.5	24,062.5	27,946.1	28,961.0
FED	0.0	14,005.2	265,467.9	265,320.6	321,163.9	276,725.9	338,689.7	305,347.3	307,674.4	326,480.7	347,226.4
Operations	0.0	60,076.0	293,484.4	279,666.7	294,819.1	308,633.8	325,495.3	340,461.7	372,811.7	397,757.2	420,912.9
UGF	0.0	63,079.4	66,260.3	29,137.1	21,668.1	32,811.7	32,187.5	37,361.2	57,698.7	61,084.8	63,000.1
DGF	0.0	1,301.9	3,086.7	5,242.1	5,017.5	2,320.0	3,624.6	1,534.4	3,973.3	2,320.3	3,800.1
OTHER	0.0	7,970.6	6,712.4	12,601.6	15,246.3	15,523.5	16,716.2	14,693.5	18,962.5	23,346.1	23,861.0
FED	0.0	-12,275.9	217,425.0	232,685.9	252,887.2	257,978.7	272,967.0	286,872.6	292,177.2	311,006.0	330,251.7
Formula Programs	0.0	-5,145.8	217,441.9	231,479.3	247,542.5	264,484.3	282,433.3	301,415.6	321,376.2	341,885.1	363,356.8
UGF	0.0	398.0	1,709.5	583.7	-3,317.3	8,231.2	11,315.9	16,348.0	31,045.4	33,025.5	35,101.5
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	-5,543.8	215,732.4	230,895.6	250,859.8	256,253.1	271,117.4	285,067.6	290,330.8	308,859.6	328,255.3
Non-formula Programs	0.0	65,221.8	76,042.5	48,187.4	47,276.6	44,149.5	43,062.0	39,046.1	51,435.5	55,872.1	57,556.1
UGF	0.0	62,681.4	64,550.8	28,553.4	24,985.4	24,580.5	20,871.6	21,013.2	26,653.3	28,059.3	27,898.6
DGF	0.0	1,301.9	3,086.7	5,242.1	5,017.5	2,320.0	3,624.6	1,534.4	3,973.3	2,320.3	3,800.1
OTHER	0.0	7,970.6	6,712.4	12,601.6	15,246.3	15,523.5	16,716.2	14,693.5	18,962.5	23,346.1	23,861.0
FED	0.0	-6,732.1	1,692.6	1,790.3	2,027.4	1,725.6	1,849.6	1,805.0	1,846.4	2,146.4	1,996.4
Capital	0.0	280,047.8	1,938,070.0	738,403.0	811,841.3	686,686.3	664,464.1	609,486.4	746,780.7	644,065.7	545,930.7
UGF	0.0	210,649.1	1,869,427.1	700,418.3	736,764.6	662,639.0	588,441.4	584,961.7	723,933.5	622,741.0	518,106.0
DGF	0.0	39,676.3	13,500.0	500.0	1,500.0	500.0	5,000.0	1,250.0	2,250.0	1,250.0	5,750.0
OTHER	0.0	3,441.3	7,100.0	4,850.0	5,300.0	4,800.0	5,300.0	4,800.0	5,100.0	4,600.0	5,100.0
FED	0.0	26,281.1	48,042.9	32,634.7	68,276.7	18,747.2	65,722.7	18,474.7	15,497.2	15,474.7	16,974.7

Baseline Plus Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	13,573,122.20	12,778,343.60	15,975,657.40	15,116,598.60	15,990,989.00	16,116,008.60	16,746,860.30	17,450,972.50	18,380,325.90	19,135,282.60	19,921,872.90
UGF	6,979,048.10	6,309,648.80	8,734,220.00	7,507,411.00	7,896,132.00	7,553,119.60	7,575,538.70	7,766,234.80	8,101,123.80	8,233,556.30	8,354,361.30
DGF	2,308,322.20	2,316,494.60	2,827,745.90	2,998,256.10	3,112,411.00	3,281,327.90	3,427,097.50	3,596,542.30	3,746,820.30	3,930,798.80	4,097,005.30
OTHER	1,177,515.00	1,285,693.80	1,290,364.10	1,325,245.10	1,362,912.60	1,397,907.30	1,438,641.30	1,477,435.80	1,521,851.10	1,571,194.20	1,622,750.70
FED	3,108,236.80	2,866,506.40	3,123,327.30	3,285,686.30	3,619,533.50	3,883,653.90	4,305,582.90	4,610,759.70	5,010,530.80	5,399,733.20	5,847,755.50
Statewide Appropriations	3,101,444.2	2,927,135.3	3,783,323.6	3,850,736.3	3,992,119.8	4,127,542.3	4,266,019.1	4,428,800.0	4,589,052.8	4,766,949.2	4,954,058.6
UGF	1,426,402.4	1,309,132.3	1,619,059.3	1,556,150.8	1,594,764.4	1,595,343.2	1,596,898.3	1,620,572.5	1,637,729.9	1,666,335.9	1,700,053.6
DGF	1,556,650.0	1,510,132.1	2,071,729.1	2,213,310.6	2,315,007.2	2,448,719.8	2,584,449.4	2,722,297.1	2,864,064.2	3,011,951.8	3,163,861.4
OTHER	72,841.5	66,271.2	40,768.6	41,410.8	42,087.4	42,800.4	43,551.7	44,345.5	45,182.8	46,067.1	47,001.4
FED	45,550.3	41,599.7	51,766.6	39,864.1	40,260.8	40,678.9	41,119.7	41,584.9	42,075.9	42,594.4	43,142.2
Operations	7,867,589.7	8,066,083.6	8,494,007.3	9,008,184.0	9,530,097.5	10,082,097.1	10,651,293.7	11,257,755.1	11,890,984.2	12,571,244.2	13,270,116.6
UGF	4,069,183.1	4,178,486.1	4,318,734.6	4,466,458.9	4,595,422.4	4,753,292.7	4,903,707.2	5,075,215.5	5,256,401.4	5,457,608.4	5,651,537.2
DGF	707,170.5	725,351.2	742,016.8	769,045.5	795,903.8	816,958.1	837,648.1	857,495.2	880,506.1	902,597.0	926,743.9
OTHER	1,104,690.7	1,156,167.6	1,201,265.5	1,238,039.3	1,274,780.1	1,309,561.8	1,349,044.6	1,387,997.9	1,431,275.9	1,480,234.7	1,530,356.9
FED	1,986,545.4	2,006,078.7	2,231,990.4	2,534,640.4	2,863,991.3	3,202,284.4	3,560,893.8	3,937,046.6	4,322,800.9	4,730,804.1	5,161,478.6
Formula Programs	3,035,097.2	3,158,929.6	3,419,209.1	3,811,027.6	4,227,519.6	4,666,333.9	5,130,714.1	5,619,810.8	6,136,546.8	6,678,700.9	7,248,983.4
UGF	1,964,454.9	2,004,026.2	2,048,580.6	2,138,509.7	2,227,620.6	2,330,355.6	2,440,510.1	2,556,849.2	2,691,323.5	2,830,329.2	2,973,775.7
DGF	56,592.8	57,398.0	55,535.6	56,069.4	56,617.8	57,181.3	57,760.3	58,355.3	58,966.6	59,594.7	60,240.1
OTHER	26,667.5	27,041.1	18,013.0	18,463.7	18,891.5	19,321.2	19,752.8	20,186.2	20,621.6	21,058.1	21,424.3
FED	987,382.0	1,070,464.3	1,297,079.9	1,597,984.8	1,924,389.7	2,259,475.8	2,612,690.9	2,984,420.1	3,365,635.1	3,767,718.9	4,193,543.3
Non-formula Programs	4,832,492.5	4,907,154.0	5,074,798.2	5,197,156.5	5,302,578.0	5,415,763.2	5,520,579.6	5,637,944.3	5,754,437.4	5,892,543.4	6,021,133.3
UGF	2,104,728.2	2,174,459.9	2,270,154.0	2,327,949.2	2,367,801.8	2,422,937.2	2,463,197.1	2,518,366.2	2,565,077.8	2,627,279.2	2,677,761.5
DGF	650,577.7	667,953.2	686,481.2	712,976.1	739,286.0	759,776.8	779,887.8	799,139.9	821,539.5	843,002.3	866,503.8
OTHER	1,078,023.2	1,129,126.5	1,183,252.5	1,219,575.6	1,255,888.6	1,290,240.6	1,329,291.8	1,367,811.7	1,410,654.3	1,459,176.6	1,508,932.6
FED	999,163.4	935,614.4	934,910.5	936,655.6	939,601.6	942,808.6	948,202.9	952,626.5	957,165.8	963,085.2	967,935.3
Capital	2,604,088.3	1,785,124.7	3,698,326.5	2,257,678.2	2,468,771.7	1,906,369.2	1,829,547.5	1,764,417.3	1,900,288.9	1,797,089.2	1,697,697.7
UGF	1,483,462.6	822,030.4	2,796,426.1	1,484,801.3	1,705,945.2	1,204,483.7	1,074,933.1	1,070,446.8	1,206,992.6	1,109,612.0	1,002,770.5
DGF	44,501.7	81,011.3	14,000.0	15,900.0	1,500.0	15,650.0	5,000.0	16,750.0	2,250.0	16,250.0	6,400.0
OTHER	-17.2	63,255.0	48,330.0	45,795.0	46,045.0	45,545.0	46,045.0	45,092.4	45,392.4	44,892.4	45,392.4
FED	1,076,141.1	818,828.0	839,570.3	711,181.8	715,281.4	640,690.5	703,569.3	632,128.1	645,653.9	626,334.7	643,134.7

Statewide Appropriations (Fiscal Plan) Ten Year Expenditure Projection

The statewide appropriations sections of the ten-year expenditure projection takes in to consideration elements of state spending that are not necessarily tied to agency budgets. In some instances, as is the case with estimated wage and benefit increases, it was determined to be a more efficient and consistent method to have a centralized forecast for wage and benefit increases than to have agencies forecast this portion of their budgets separately.

Discussed below are the key assumptions inherent in each of the sections of the statewide appropriations projection.

Baseline Scenario- Statewide Operating Budget Assumptions

Wage & Benefits Increases: FY2012 and FY2013 have no escalation projections as all known collective bargaining unit increases were incorporated in to the baseline projections. Wage and benefit increases for FY2014 forward were based on the following assumptions: Total personal services costs in FY2013 Governor's budget serves as base. Wages and wage-linked benefits increase at an annual average rate of 2.75% through FY2022. Health care component costs increase at a rate of 7.5% annually through FY2022. Total increases allocated to major fund source class (UGF/DGF/Other/Fed) based upon historical share of total personal services costs from the Alaska Budget System personal services module. University of Alaska personal services escalation excluded from the statewide appropriations as the University provided a ten year projection including wage and benefit growth.

Branch-wide Fuel Allocation: Since FY2005, the legislature has appropriated an amount as a contingency for high fuel and utility costs. The amount available is determined by a formula using the price per barrel of Alaska North Slope crude. The total amount appropriated is then allocated to the agencies by the Office of Management and Budget using the formula parameters given by the legislature. For FY2014-FY2022, it is assumed the amount available will match the FY2013 budgeted amount of \$36 million.

State Assistance to Retirement Systems. FY2012 and FY2013 based upon submitted budgets. FY2014 through FY2022 based upon actuarial projections from Buck Consultants. All results are based upon the data assumptions, plan provisions and current Alaska Retirement Management Board adopted method to extinguish the unfunded liability as described in the June 30, 2010 system valuation.

Debt Service: Projections of future debt are estimates from the Alaska Department of Revenue as of the December 2011 Governor's budget release. Important components to the short term changes in debt payments include the timing of the issuance of the remaining 2010 General Obligation bond package, the potential issuance of a General Obligation bond package in FY2013, and defeasance some of the State's existing debt during FY2012. The school debt reimbursement program is held constant at FY2013 levels as it is uncertain what the future configuration of the debt reimbursement program will be and how much additional debt might be authorized for repayment by school districts.

Community Revenue Sharing Fund: Municipal revenue sharing program is held at FY2013 level, capitalized at \$60 million annually, through FY2022.

Oil & Gas Tax Credits: Oil and Gas tax credits program held at FY2013 level, \$400 million annually, through FY2022.

Designated Savings- Public Education Fund: Represents the annual deposit to the Public Education Fund to forward fund K-12 education foundation formula and pupil transportation costs. Assumes the Department of Education's 10-year projection for K-12 foundation and pupil transportation costs forward funded by one fiscal year.

Designated Savings- Renewable Energy and Rural Education Attendance Area (REAA) School Construction Fund: Assumed fund capitalizations for the Renewable Energy Grant Fund at \$25 million annually through FY2013. Fund capitalizations for REAA construction fund assume FY2013 levels for FY2014-FY2022.

Other Fund Capitalizations for Operations: Appropriations to capitalize a variety of finds are included in these projections. Among the larger funds are the Disaster Relief Fund, the Alaska Clean Water and Alaska Drinking Water Funds, and the Oil and Hazardous Substance Release Prevention and Response accounts. Generally, capitalization of these funds and the other funds not specifically mentioned are held at FY2013 levels for FY2014-FY2022.

Permanent Fund Dividend: Estimated amount to be transferred from the Permanent Fund Earnings Reserve to fund the annual Alaska Permanent Fund dividend and associated operations costs. Estimate from the Alaska Permanent Fund Corporation's November 30, 2012 monthly financial statement.

Undesignated Savings Permanent Fund Inflation Proofing: Estimated amount to be transferred from Permanent Fund Earnings Reserve to principle to inflation proof the fund. Estimates are from Alaska Permanent Fund Corporation's monthly financial statement as of November 30, 2011.

Undesignated Savings Capitalization of Alaska Capital Income Fund: Estimated amount to be transferred from the Amerada Hess account in the Alaska Permanent Fund to capitalize the Alaska Capital Income Fund. Estimates are from Alaska Permanent Fund Corporation's monthly financial statement as of November 30, 2011.

Baseline Scenario- Statewide Capital Budget Assumptions

Other Fund Capitalization for Capital Projects: Fund capitalizations for the Alaska Gasline Inducement Act (AGIA) Reimbursement Fund and the Emerging Technology Fund. Emerging Technology Fund capitalized at FY2013 level (\$1.7 million) annually through FY2022.

Capitalization of the AGIA Reimbursement Fund assumed on the following schedule:

FY2013- \$60 million

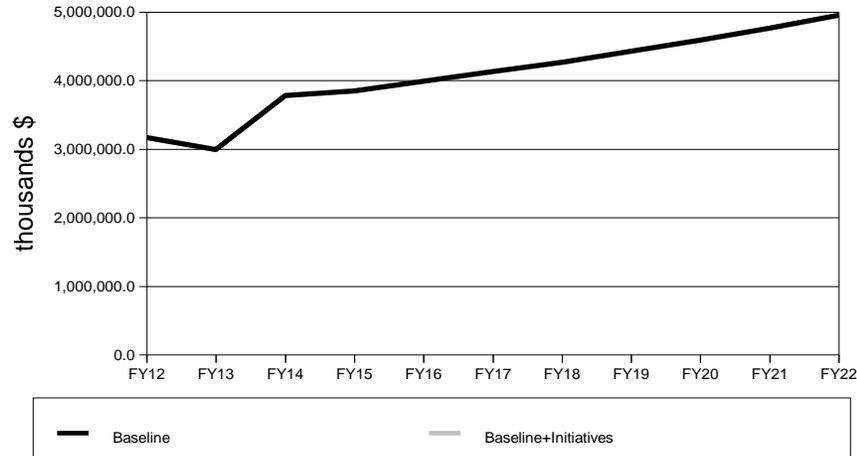
FY2014- \$175 million (A portion of the FY2014 request may be requested as an FY2013 supplemental request depending on need.)

FY2015- \$20 million

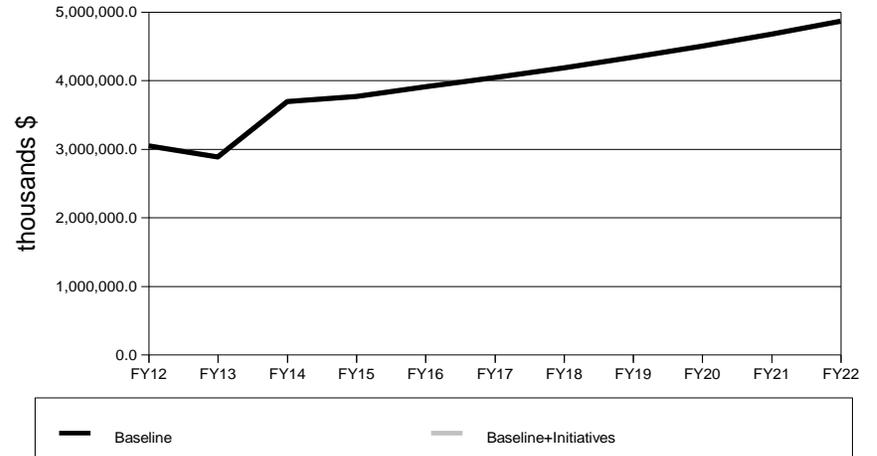
Initiative Scenario- Statewide Capital Budget Assumptions

At this time, no statewide capital initiatives are projected in this section. The third fiscal year of the Governor's 5-year deferred maintenance proposal is embedded in the agency allocations for FY2013 and they are assumed to be carried forward at those levels through FY2015.

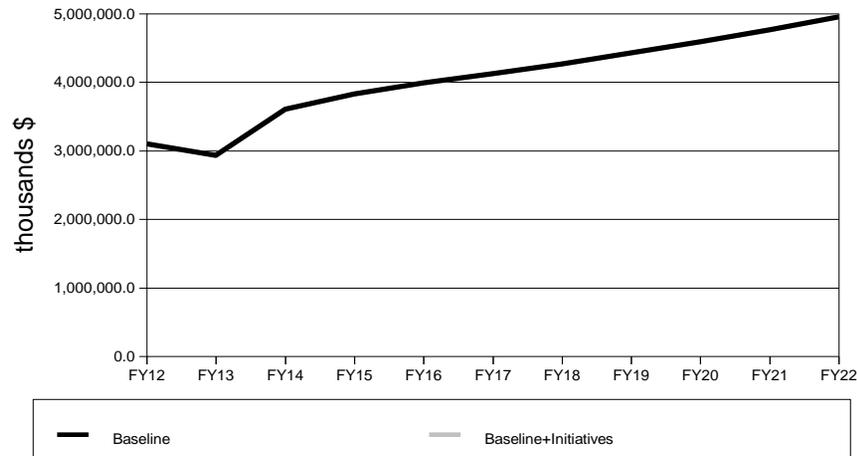
All Funds



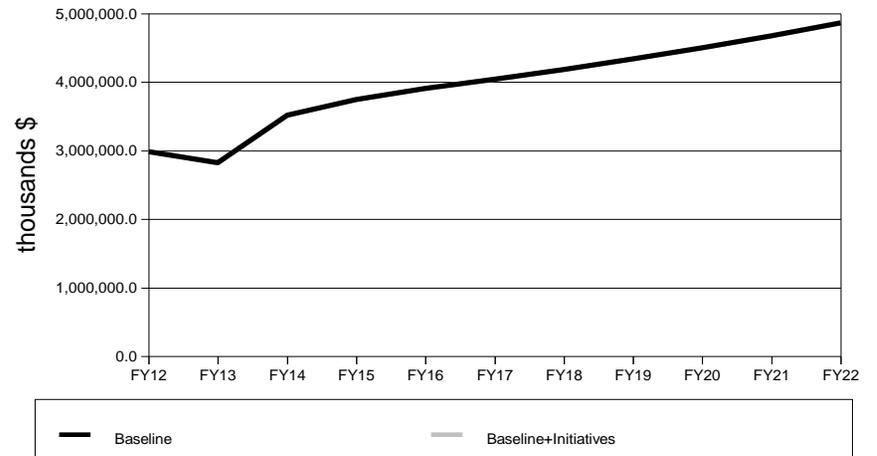
General Funds



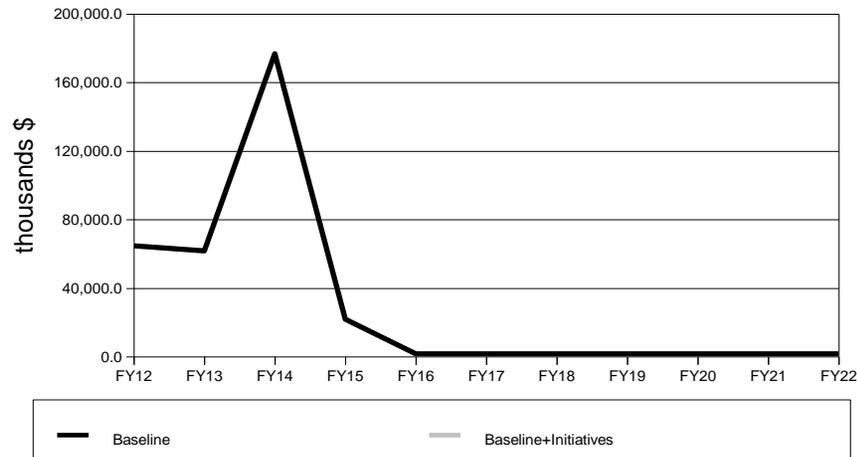
Operating All Funds



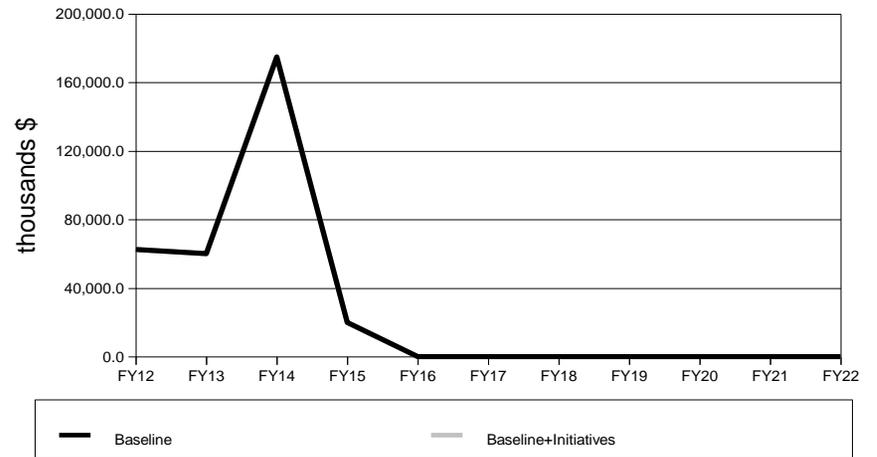
Operating General Funds



Capital All Funds



Capital General Funds



Statewide Appropriations Baseline Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
Total Statewide Appropriations	3,101,444.2	2,927,135.3	3,783,323.6	3,850,736.3	3,992,119.8	4,127,542.3	4,266,019.1	4,428,800.0	4,589,052.8	4,766,949.2	4,954,058.6	
UGF	1,426,402.4	1,309,132.3	1,619,059.3	1,556,150.8	1,594,764.4	1,595,343.2	1,596,898.3	1,620,572.5	1,637,729.9	1,666,335.9	1,700,053.6	
DGF	1,556,650.0	1,510,132.1	2,071,729.1	2,213,310.6	2,315,007.2	2,448,719.8	2,584,449.4	2,722,297.1	2,864,064.2	3,011,951.8	3,163,861.4	
OTHER	72,841.5	66,271.2	40,768.6	41,410.8	42,087.4	42,800.4	43,551.7	44,345.5	45,182.8	46,067.1	47,001.4	
FED	45,550.3	41,599.7	51,766.6	39,864.1	40,260.8	40,678.9	41,119.7	41,584.9	42,075.9	42,594.4	43,142.2	
Total Operations Statewide	3,036,644.2	2,865,435.3	3,606,623.6	3,829,036.3	3,990,419.8	4,125,842.3	4,264,319.1	4,427,100.0	4,587,352.8	4,765,249.2	4,952,358.6	
UGF	1,364,002.4	1,249,132.3	1,444,059.3	1,536,150.8	1,594,764.4	1,595,343.2	1,596,898.3	1,620,572.5	1,637,729.9	1,666,335.9	1,700,053.6	
DGF	1,556,650.0	1,510,132.1	2,071,729.1	2,213,310.6	2,315,007.2	2,448,719.8	2,584,449.4	2,722,297.1	2,864,064.2	3,011,951.8	3,163,861.4	
OTHER	72,841.5	66,271.2	40,768.6	41,410.8	42,087.4	42,800.4	43,551.7	44,345.5	45,182.8	46,067.1	47,001.4	
FED	43,150.3	39,899.7	50,066.6	38,164.1	38,560.8	38,978.9	39,419.7	39,884.9	40,375.9	40,894.4	41,442.2	
Wage & Benefit Escalation	0.0	0.0	63,730.5	66,409.6	69,232.0	72,206.5	75,343.1	78,652.3	82,145.3	85,834.2	89,731.7	
Estimated wage and salary escalation beginning FY2014 see assumptions for methodology. Excludes University of Alaska.	UGF	0.0	0.0	32,798.8	34,177.6	35,630.1	37,160.9	38,775.2	40,478.3	42,275.9	44,174.4	46,180.2
	DGF	0.0	0.0	6,697.0	6,978.5	7,275.1	7,587.7	7,917.3	8,265.0	8,632.1	9,019.7	9,429.3
	OTHER	0.0	0.0	15,276.8	15,919.0	16,595.6	17,308.6	18,060.5	18,853.7	19,691.0	20,575.3	21,509.6
	FED	0.0	0.0	8,957.9	9,334.5	9,731.2	10,149.3	10,590.1	11,055.3	11,546.3	12,064.8	12,612.6
Fuel Allocation Branchwide	13,000.0	36,000.0										
Discretionary appropriation used as a contingency for unanticipated high fuel and utility costs. Total amount available determined by a formula. The formula amount is then allocated to agencies by the Office of Management and Budget using formula parameters in statute. For FY14-22, it is assumed the amount available, \$36 million, will match FY2013.	UGF	13,000.0	36,000.0	36,000.0	36,000.0	36,000.0	36,000.0	36,000.0	36,000.0	36,000.0	36,000.0	
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
State Assistance to Retirement Systems	479,471.8	610,511.0	638,100.0	728,400.0	788,200.0	790,400.4	793,400.4	815,000.0	840,900.0	868,000.0	899,000.0	
Estimated state assistance payment to PERS and TRS retirement systems in excess of employer contributions to pay unfunded liability. Estimates are from 2010 Buck valuation.	UGF	479,471.8	610,511.0	638,100.0	728,400.0	788,200.0	790,400.4	793,400.4	815,000.0	840,900.0	868,000.0	
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Debt Service		332,032.9	307,344.7	251,777.1	239,163.7	235,876.7	232,074.3	228,363.6	228,183.2	216,989.2	216,041.3	216,196.3
Debt Service payments for General	UGF	243,727.4	218,709.0	200,537.6	200,903.3	198,216.3	195,013.9	191,903.8	192,222.8	181,628.8	181,180.9	181,835.9
Obligation Bonds, Lease/Purchase	DGF	21,600.0	21,800.0	21,200.0	20,500.0	19,900.0	19,300.0	18,700.0	18,200.0	17,600.0	17,100.0	16,600.0
arrangements, Revenue Bond financing	OTHER	53,726.8	48,600.8	12,995.6	12,995.6	12,995.6	12,995.6	12,995.0	12,995.6	12,995.6	12,995.6	12,995.6
and General Fund supported debt	FED	12,978.7	18,234.9	17,043.9	4,764.8	4,764.8	4,764.8	4,764.8	4,764.8	4,764.8	4,764.8	4,764.8
reimbursements for capital projects,												
including school debt reimbursement												
program.												
Community Revenue Sharing Fund		60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0
Assumes the Community Revenue	UGF	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0
Sharing Fund is capitalized with \$60	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
million on an annual basis to replenish	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
the fund and to support the revenue	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
sharing program at its FY2013 level.												
Oil & Gas Tax Credits		400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0
This appropriation capitalizes the Oil &	UGF	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0
Gas Tax Credit Fund, a fund that is used	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
to incentivize oil production exploration	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
and development among firms who	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
currently do not pay oil taxes. This												
amount does not represent the entirety												
of Alaska's oil tax credit program.												
Designated Savings- Public Education		-33,337.0	0.0	25,710.6	25,757.6	25,805.7	25,855.7	25,906.6	25,959.1	26,012.9	26,068.3	26,125.2
Fund												
Represents the annual net increase in	UGF	-33,337.0	0.0	25,710.6	25,757.6	25,805.7	25,855.7	25,906.6	25,959.1	26,012.9	26,068.3	26,125.2
the deposit to the Public Education Fund	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
to forward fund K-12 education	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
foundation formula and pupil	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
transportation costs. Assumes												
Department of Education's 10 year-												
projection for K-12 foundation and pupil												
transportation costs forward funded by												
one fiscal year.												
Reversal of select OTI Funding for FY13		157,120.0	-153,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical adjustment to base for FY13												
	UGF	157,120.0	-151,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Renewable Energy & REAA School		26,620.2	60,512.3	35,512.3	35,512.3	35,512.3	35,512.3	35,512.3	35,512.3	35,512.3	35,512.3	35,512.3
Construction												
Fund Capitalizations for the Renewable	UGF	26,620.2	60,512.3	35,512.3	35,512.3	35,512.3	35,512.3	35,512.3	35,512.3	35,512.3	35,512.3	35,512.3
Energy Grant Fund and the Rural	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Education Attendance Area (REAA)	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
School Construction Fund	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Statewide Appropriations (Fiscal Plan)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Other Fund Capitalization Operations	80,736.3	62,867.3	57,793.1								
Other Fund Capitalization Operations	UGF	17,400.0	14,800.0	15,400.0	15,400.0	15,400.0	15,400.0	15,400.0	15,400.0	15,400.0	15,400.0
	DGF	14,050.0	6,332.1	5,832.1	5,832.1	5,832.1	5,832.1	5,832.1	5,832.1	5,832.1	5,832.1
	OTHER	19,114.7	17,670.4	12,496.2	12,496.2	12,496.2	12,496.2	12,496.2	12,496.2	12,496.2	12,496.2
	FED	30,171.6	24,064.8	24,064.8	24,064.8	24,064.8	24,064.8	24,064.8	24,064.8	24,064.8	24,064.8
Permanent Fund Dividend	652,000.0	572,000.0	1,080,000.0	1,178,000.0	1,236,000.0	1,326,000.0	1,417,000.0	1,510,000.0	1,606,000.0	1,707,000.0	1,812,000.0
Estimated amount to be transferred from the Permanent Fund Earnings Reserve to fund the annual Permanent Fund dividend and associated operations costs. Estimate from the Alaska Permanent Fund Corporations November 30, 2012 monthly financial statement.	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	652,000.0	572,000.0	1,080,000.0	1,178,000.0	1,236,000.0	1,417,000.0	1,510,000.0	1,606,000.0	1,707,000.0	1,812,000.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Permanent Fund Inflation Proofing	847,000.0	888,000.0	936,000.0	980,000.0	1,024,000.0	1,068,000.0	1,113,000.0	1,158,000.0	1,204,000.0	1,251,000.0	1,298,000.0
Estimated amount to be transferred from Permanent Fund Earnings Reserve to principle to inflation proof the fund. Estimated inflation rate is 2.5%. Estimates are from Alaska Permanent Fund Corporation's monthly financial statement as of November 30, 2011.	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	847,000.0	888,000.0	936,000.0	980,000.0	1,024,000.0	1,068,000.0	1,113,000.0	1,158,000.0	1,204,000.0	1,298,000.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capitalization of Alaska Capital Income Fund	22,000.0	22,000.0	22,000.0	22,000.0	22,000.0	22,000.0	22,000.0	22,000.0	22,000.0	22,000.0	22,000.0
Annual projected earnings of the Amerada Hess account in the Alaska Permanent Fund statutorily designated for deposit in the Alaska Capital Income Fund. APFC projections as of November 30, 2011.	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	22,000.0	22,000.0	22,000.0	22,000.0	22,000.0	22,000.0	22,000.0	22,000.0	22,000.0	22,000.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capital Statewide	64,800.0	61,700.0	176,700.0	21,700.0	1,700.0						
	UGF	62,400.0	60,000.0	175,000.0	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	2,400.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0

Department of Administration Ten Year Expenditure Projection

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

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

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

The attached document discusses the assumptions used for the individual divisions and programs within the department to provide estimates of budget growth over the next ten years. Projecting budget growth ten years into the future, particularly for the very different and distinct programs of the Department of Administration, is very challenging. It is important to acknowledge that many forces and influences beyond the control of the planners working on this ten-year projection will come into play long before the ten-year period has run its course. Technology is constantly evolving and changing the way work is done on an almost daily basis. That fact alone makes it difficult to look two years into the future, let alone ten. As a result, the assumptions and numbers that make up the plan will continue to be revised and refined as technology changes and new information becomes available.

Leases

Prior year's actual expenditures were reviewed to determine a likely annual cost increase for this component. Based solely on prior year spending trends an annual increase of approximately \$2.0 million is being projected. Factoring in current year projections for FY2013 based on more recent activity suggests an annual increase in excess of the prior year \$1.5 million projection. The best current estimate of annual cost increases is \$2.0 million, and is shown in the baseline growth scenario.

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

Division of Motor Vehicles (DMV)

Assumes a 2.75% annual increase (based on projected inflation), and projected growth of approximately 1% (based on population growth estimates provided by Department of Labor and Workforce Development). In addition, DMV anticipates adding two additional positions to staff a mobile unit to service rural Alaska. In FY2012, 155 DMV employees will serve a population of 710,784. That amounts to 4,556 Alaskans for every one DMV employee. Using 4,556 as a multiplier against projected population growth, and including the mobile unit staff, the number of DMV employees would grow from 156 in FY2013 to 172 in FY2022. Assuming for purposes here that the total cost of each DMV employee is \$76.7 the budget will grow to \$18.6 million in FY2022. The increases are shown in the baseline growth scenario.

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

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

The projections are based on prior year actual expenditures. The out years are calculated using a matrix and looking for efficiencies in an attempt to maintain costs. This amounts to an annual projected increase of 6% initially for both the Office of Public Advocacy and the Public Defender Agency and decline in the out years. The projection is made in General Funds for both programs. The projections are shown in the baseline growth scenario.

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

EPORS numbers are based on actuarial consultant analysis. The retirement system is closed. The changes are shown in the baseline growth scenario.

The projection for UVPARP assumes flat funding.

Core Services

Core services, which includes the Office of Administrative Hearings, DOA Leases, the Office of the Commissioner, the Division of Administrative Services, DOA Information Technology, the Division of Finance, E-Travel, The Division of Personnel and Labor Relations, Purchasing, Property Management and Central Mail Service components of the Division of General Services as well as Centralized Human Services, the Division of Retirement & Benefits, Group Health, Labor Agreements, and Central ETS for the most part assumes flat funding. The exceptions to this are the Division of Finance, Health Plans Administration and Central Mail. The Division of Personnel is piloting decentralizing some services, until we are further along in the pilot we are unable to project the out year costs. The Core Services group, with the exception of the Division of Finance system replacement increases beginning in FY2016, is shown in the baseline growth scenario.

The Division of Finance is projected to experience significant operating budget increases starting in FY2016, when annual software license renewal fees relating to the statewide system replacement project will begin. Annual license fees are estimated to be in the multimillion dollar range and will be known once the current procurement is complete; cost estimates start at \$13.8 million in FY2016 and grow to \$18.9 million in FY2021. These projections are based on the business case prepared for the system. The division's base budget is shown in the baseline growth scenario.

Health Plans Administration There was a \$3,000.0 budget reduction in FY2011 to reflect costs relating to the current contract for third party health insurance administration. Following this FY2011 reduction the budget is expected to experience increases tied to new contracts for third party health insurance administration that will be entered into during the projection period and also because the number of people covered will increase. The projected

cost increases reflected in the plan are specifically based on rates recently negotiated with the current third party administrator for the next several years and estimates of the increased number of people covered and are projected to require gradual increases beginning in FY2013 and continuing through the projection period. The increases are shown in the baseline budget growth scenario.

The Division of Retirement & Benefits is projected to experience a 2.75% annual increase. Specifically, the retiree population is expected to grow, while the active employee population is expected to remain flat. Assuming the per customer cost incurred by the division remains fairly constant, the increased number of customers will drive annual budget increases beginning in FY2014 and building through FY2021. The increases are shown in the baseline budget growth scenario.

Lease Administration & Facilities Administration

Both components are anticipating a 2.75% annual increase. This is shown in the baseline budget growth scenario.

Public Building Fund Facilities (PBF), Non-Public Building Fund Facilities (Non-PBF), and DOA Facilities assumes a 2.75% annual increase (based on projected inflation). The increases are shown in the baseline budget growth scenario.

Risk Management

The projection based on the average percentage of actual claims using actual expenditure data from 2002 to 2011. The increases are shown in the baseline budget growth scenario.

Alaska Oil & Gas Conservation Commission (AOGCC)

AOGCC assumes a 2.75% annual increase; this is shown in the baseline budget growth scenario.

Violent Crimes Compensation Board (VCCB)

VCCB assumes flat funding in the out years.

Information Services Fund

Assumes flat funding.

Alaska Public Offices Commission (APOC)

APOC is requesting an increase of \$36.3 and assumes a 2.75% annual increase (based on projected inflation).

Enterprise Technology Services (ETS)

A 2.75% annual increase is projected. This is based on anticipated increases for security and other enterprise wide initiatives and providing for day 2 costs as new systems are brought on-line. This assumption is shown in baseline. The increases are anticipated to be necessary to provide essential IT support services to client agencies. That might well mean expanding service capacity, which is one of the criteria for the new initiatives category. However, the services will likely still center around mainframe computing, security, network, e-mail, server hosting, and data maintenance and storage, i.e., basic current services. Depreciation is not being fully charged in the rates at this time, therefore GF increments are necessary.

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

Assume flat funding.

Capital Budget Assumptions - New Initiatives

Division of Motor Vehicles (DMV)

DMV is requesting \$550.0 in FY2013 for a knowledge testing system. DMV anticipates the following requests: FY2014 - \$200.0 for real-time driving records & \$300.0 for an inventory control and ordering system; FY2015 - \$400.0 for IT projects and equipment, including post-implementation updates to DMV's database, document management, and desktop replacement; FY 2019- replacement of servers and the storage area network; and FY2022 - \$500.0 for a queuing system update or replacement. All projects are requested in GF-PR and are shown in the capital section of the new initiatives scenario.

Alaska Public Offices Commission (APOC)

It is anticipated that \$100.0 will be requested in FY2014 to upgrade APOC's phone system. This is shown in the capital section of the new initiatives scenario.

Enterprise Technology Services (ETS)

ETS capital budget totals \$5.8 million for FY2013 and is projected to see annual requests beginning in FY2014 in addition to the deferred maintenance request. The amounts are requested in GF (the methodology assumes no, or very little, contribution from depreciation). These increases are shown in the capital section of the new initiatives scenario and the deferred maintenance is included in the baseline scenario.

Retirement & Benefits

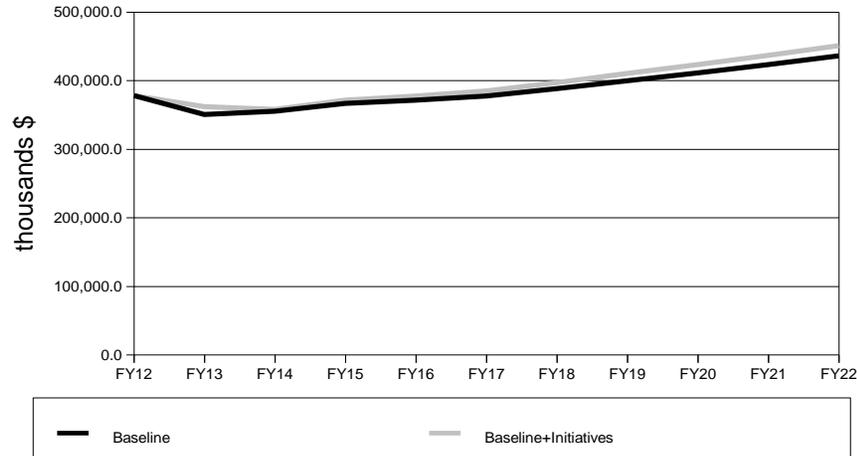
Funding for continuing work on the combined retirement system and a document management system are requested in the FY2013 capital budget in the amount of \$1,013.0.

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

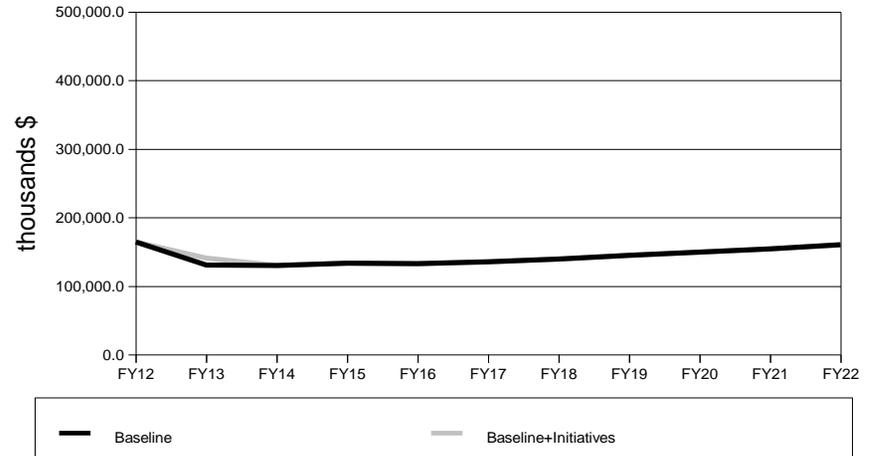
Capital Assumptions - Recurring – Normal Level

PBF funding of \$3.0 million per year and non-PBF of \$3.75 million GF per year for buildings and \$3.0 million GF for ETS deferred maintenance projects and are included in the baseline section.

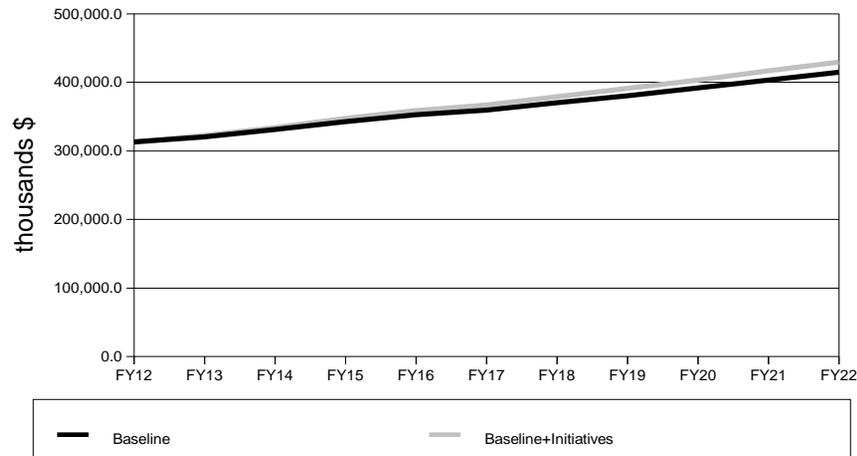
All Funds



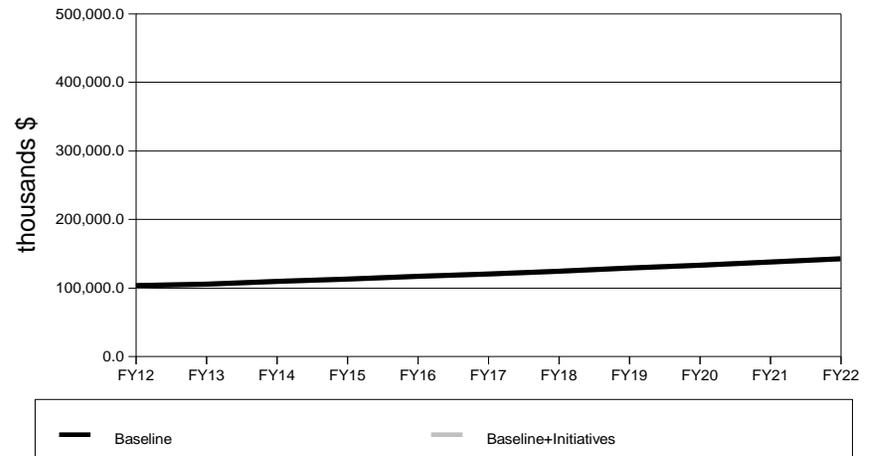
General Funds



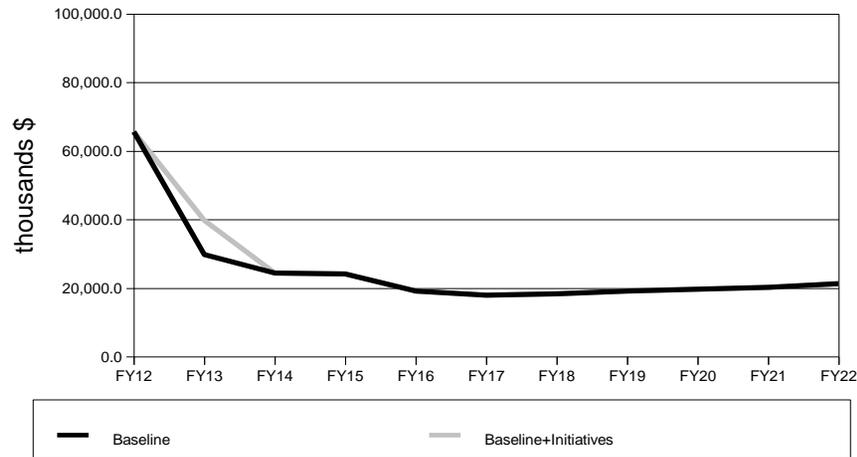
Operating All Funds



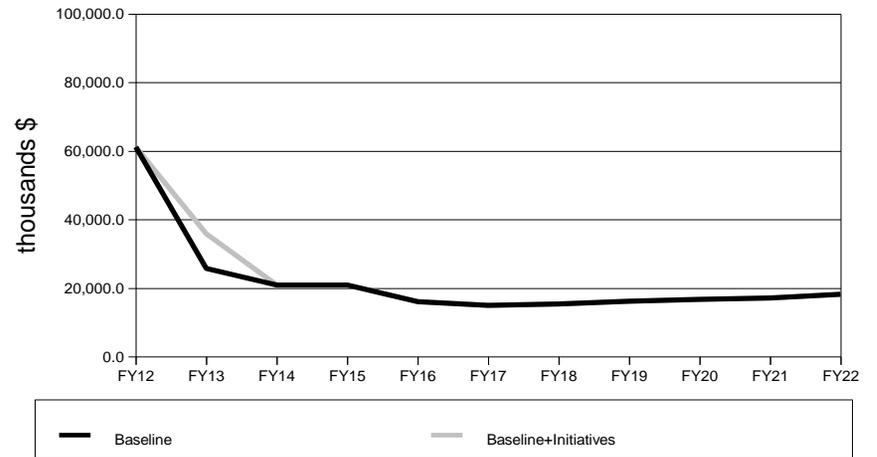
Operating General Funds



Capital All Funds



Capital General Funds



Baseline Budget Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	378,072.2	350,133.2	355,013.4	366,473.4	371,290.7	377,299.6	388,084.5	399,566.4	410,939.8	422,863.4	435,688.1
UGF	137,816.0	106,340.1	104,506.9	107,528.9	106,184.2	108,005.6	111,522.9	115,055.4	119,443.2	123,566.3	127,930.2
DGF	26,493.5	24,497.3	25,219.7	25,919.4	26,347.3	27,204.4	28,091.8	29,510.6	29,961.8	30,946.7	32,466.4
OTHER	209,223.3	214,646.0	220,646.4	228,384.7	234,118.8	237,449.2	243,829.4	250,360.0	256,894.4	263,710.0	270,651.1
FED	4,539.4	4,649.8	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4
Operations	312,409.0	320,320.2	330,633.9	342,378.1	352,186.8	359,336.9	369,705.5	380,387.5	391,273.9	402,696.2	414,452.4
UGF	79,686.0	81,090.1	84,112.4	87,033.6	90,080.3	93,042.9	96,143.9	99,376.5	102,777.3	106,399.1	110,194.5
DGF	23,493.5	23,947.3	24,719.7	25,519.4	26,347.3	27,204.4	28,091.8	29,010.6	29,961.8	30,946.7	31,966.4
OTHER	204,690.1	210,633.0	217,161.4	225,184.7	231,118.8	234,449.2	240,829.4	247,360.0	253,894.4	260,710.0	267,651.1
FED	4,539.4	4,649.8	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4
Formula Programs	2,298.1										
UGF	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unlicensed Vessel Participant Annuity Retirement Plan	50.0										
UGF	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Elected Public Officers Retirement System Benefits	2,248.1										
UGF	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	310,110.9	318,022.1	328,335.8	340,080.0	349,888.7	357,038.8	367,407.4	378,089.4	388,975.8	400,398.1	412,154.3
UGF	77,387.9	78,792.0	81,814.3	84,735.5	87,782.2	90,744.8	93,845.8	97,078.4	100,479.2	104,101.0	107,896.4
DGF	23,493.5	23,947.3	24,719.7	25,519.4	26,347.3	27,204.4	28,091.8	29,010.6	29,961.8	30,946.7	31,966.4
OTHER	204,690.1	210,633.0	217,161.4	225,184.7	231,118.8	234,449.2	240,829.4	247,360.0	253,894.4	260,710.0	267,651.1
FED	4,539.4	4,649.8	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4

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

Capital	65,663.2	29,813.0	24,379.5	24,095.3	19,103.9	17,962.7	18,379.0	19,178.9	19,665.9	20,167.2	21,235.7
UGF	58,130.0	25,250.0	20,394.5	20,495.3	16,103.9	14,962.7	15,379.0	15,678.9	16,665.9	17,167.2	17,735.7
DGF	3,000.0	550.0	500.0	400.0	0.0	0.0	0.0	500.0	0.0	0.0	500.0
OTHER	4,533.2	4,013.0	3,485.0	3,200.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	0.0	11,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
UGF	0.0	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Plus Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	378,072.2	361,633.2	358,013.4	370,973.4	377,290.7	384,799.6	397,084.5	410,066.4	422,939.8	436,363.4	450,688.1
UGF	137,816.0	116,340.1	104,506.9	107,528.9	106,184.2	108,005.6	111,522.9	115,055.4	119,443.2	123,566.3	127,930.2
DGF	26,493.5	24,497.3	25,219.7	25,919.4	26,347.3	27,204.4	28,091.8	29,510.6	29,961.8	30,946.7	32,466.4
OTHER	209,223.3	216,146.0	223,646.4	232,884.7	240,118.8	244,949.2	252,829.4	260,860.0	268,894.4	277,210.0	285,651.1
FED	4,539.4	4,649.8	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4
Operations	312,409.0	321,820.2	333,633.9	346,878.1	358,186.8	366,836.9	378,705.5	390,887.5	403,273.9	416,196.2	429,452.4
UGF	79,686.0	81,090.1	84,112.4	87,033.6	90,080.3	93,042.9	96,143.9	99,376.5	102,777.3	106,399.1	110,194.5
DGF	23,493.5	23,947.3	24,719.7	25,519.4	26,347.3	27,204.4	28,091.8	29,010.6	29,961.8	30,946.7	31,966.4
OTHER	204,690.1	212,133.0	220,161.4	229,684.7	237,118.8	241,949.2	249,829.4	257,860.0	265,894.4	274,210.0	282,651.1
FED	4,539.4	4,649.8	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4
Formula Programs	2,298.1										
UGF	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unlicensed Vessel Participant Annuity Retirement Plan	50.0										
UGF	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Elected Public Officers Retirement System Benefits	2,248.1										
UGF	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	310,110.9	319,522.1	331,335.8	344,580.0	355,888.7	364,538.8	376,407.4	388,589.4	400,975.8	413,898.1	427,154.3
UGF	77,387.9	78,792.0	81,814.3	84,735.5	87,782.2	90,744.8	93,845.8	97,078.4	100,479.2	104,101.0	107,896.4
DGF	23,493.5	23,947.3	24,719.7	25,519.4	26,347.3	27,204.4	28,091.8	29,010.6	29,961.8	30,946.7	31,966.4
OTHER	204,690.1	212,133.0	220,161.4	229,684.7	237,118.8	241,949.2	249,829.4	257,860.0	265,894.4	274,210.0	282,651.1
FED	4,539.4	4,649.8	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4

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

Capital	65,663.2	39,813.0	24,379.5	24,095.3	19,103.9	17,962.7	18,379.0	19,178.9	19,665.9	20,167.2	21,235.7
UGF	58,130.0	35,250.0	20,394.5	20,495.3	16,103.9	14,962.7	15,379.0	15,678.9	16,665.9	17,167.2	17,735.7
DGF	3,000.0	550.0	500.0	400.0	0.0	0.0	0.0	500.0	0.0	0.0	500.0
OTHER	4,533.2	4,013.0	3,485.0	3,200.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	7,911.2	10,313.7	11,744.2	9,808.7	7,150.1	10,368.6	10,682.1	10,886.4	11,422.3	11,756.2
	UGF	0.0	1,404.1	3,022.3	2,921.2	3,046.7	2,962.6	3,101.0	3,232.6	3,400.8	3,621.8	3,795.4
	DGF	0.0	453.8	772.4	799.7	827.9	857.1	887.4	918.8	951.2	984.9	1,019.7
	OTHER	0.0	5,942.9	6,528.4	8,023.3	5,934.1	3,330.4	6,380.2	6,530.7	6,534.4	6,815.6	6,941.1
	FED	0.0	110.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	-17.5	-48.5	-70.7	-41.7	-46.8	-65.7	-55.3	0.0	0.0
	UGF	0.0	0.0	-17.5	-48.5	-70.7	-41.7	-46.8	-65.7	-55.3	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	7,911.2	10,331.2	11,792.7	9,879.4	7,191.8	10,415.4	10,747.8	10,941.7	11,422.3	11,756.2
	UGF	0.0	1,404.1	3,039.8	2,969.7	3,117.4	3,004.3	3,147.8	3,298.3	3,456.1	3,621.8	3,795.4
	DGF	0.0	453.8	772.4	799.7	827.9	857.1	887.4	918.8	951.2	984.9	1,019.7
	OTHER	0.0	5,942.9	6,528.4	8,023.3	5,934.1	3,330.4	6,380.2	6,530.7	6,534.4	6,815.6	6,941.1
	FED	0.0	110.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	29,813.0	24,379.5	24,095.3	19,103.9	17,962.7	18,379.0	19,178.9	19,665.9	20,167.2	21,235.7
	UGF	0.0	25,250.0	20,394.5	20,495.3	16,103.9	14,962.7	15,379.0	15,678.9	16,665.9	17,167.2	17,735.7
	DGF	0.0	550.0	500.0	400.0	0.0	0.0	0.0	500.0	0.0	0.0	500.0
	OTHER	0.0	4,013.0	3,485.0	3,200.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Grouped Health Insurance and Salary Increases	TOTAL	0.0	3,958.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,400.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	468.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	2,079.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
2		Ten Year, Long Range Planning	TOTAL	0.0	0.0	10,313.7	11,744.2	9,808.7	7,150.1	10,368.6	10,682.1	10,886.4	11,422.3	11,756.2
			UGF	0.0	0.0	3,022.3	2,921.2	3,046.7	2,962.6	3,101.0	3,232.6	3,400.8	3,621.8	3,795.4
			DGF	0.0	0.0	772.4	799.7	827.9	857.1	887.4	918.8	951.2	984.9	1,019.7
			OTHER	0.0	0.0	6,528.4	8,023.3	5,934.1	3,330.4	6,380.2	6,530.7	6,534.4	6,815.6	6,941.1
			FED	0.0	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Centralized Administrative Services													
Finance													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
3		Reverse Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage ARRA Fund Extension	TOTAL	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Discontinue DataBasics	TOTAL	0.0	-112.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-112.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Retirement and Benefits													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
5		Fund Change Alignment to Actuals	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Health Plans Administration													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
6		Third Party Contract Increases	TOTAL	0.0	440.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	440.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

General Services														
Central Mail														
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
7		Authority for Postage Increases	TOTAL	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Leases														
8		Transfer from Facilities	TOTAL	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Component to Leases	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Component for Lease Costs	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9		Lease Costs	TOTAL	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Facilities														
10		Transfer to Leases Component from Facilities for Increased Lease Costs	TOTAL	0.0	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11		Facilities Operation and Maintenance Costs	TOTAL	0.0	2,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	2,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Facilities Administration													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
12		Public Building Fund for	TOTAL	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Facilities Admin Costs	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Non-Public Building Fund Facilities													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13		Reverse August FY2012	TOTAL	0.0	-27.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Fuel/Utility Cost Increase	UGF	0.0	-27.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Funding Distribution from the	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Office of the Governor	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
14		Reverse Construction Costs for	TOTAL	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		New Space	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
15		Onsite Regulatory Oversight	TOTAL	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Legal and Advocacy Services													
Office of Public Advocacy													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
16		Reverse FY2012 Mental Health	TOTAL	0.0	-15.0	-15.0	-15.0	-15.0	-15.0	-15.0	-15.0	-15.0	-15.0
		Trust Recommendation	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-15.0	-15.0	-15.0	-15.0	-15.0	-15.0	-15.0	-15.0	-15.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Legal and Advocacy Services														
Office of Public Advocacy														
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
17		Year 2 FSSLA 2011 (CH11 Sec 1 P1 L 4-12)(SB 58) FY2012 Increasing Number of Superior Court Judges (Fiscal Note)	TOTAL	0.0	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18		John R. Justice Student Repayment Program	TOTAL	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
19		MH Trust: Dis Justice-Grant 2462.03 Deliver Training for Defense Attorneys	TOTAL	0.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Defender Agency														
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
20		Reverse FY2012 Mental Health Trust Recommendation	TOTAL	0.0	-138.8	-138.8	-138.8	-138.8	-138.8	-138.8	-138.8	-138.8	-138.8	-138.8
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-138.8	-138.8	-138.8	-138.8	-138.8	-138.8	-138.8	-138.8	-138.8	-138.8
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21		Year 2 FSSLA 2011 (CH11 Sec 1 P1 L 4-12)(SB 58) FY2012 Increasing Number of Superior Court Judges (Fiscal Note)	TOTAL	0.0	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22		MH Trust: Dis Justice-Grant 1920.04 Public Defender Agency-Social Services Specialist	TOTAL	0.0	138.8	138.8	138.8	138.8	138.8	138.8	138.8	138.8	138.8	138.8
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	138.8	138.8	138.8	138.8	138.8	138.8	138.8	138.8	138.8	138.8
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
23		Fund Source Change for ETS/HR	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Chargeback Allocations and	UGF	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FY13 Salary and Health	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Insurance Increases	OTHER	0.0	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Public Offices Commission													
Alaska Public Offices Commission													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
24		Personal Service and Travel for	TOTAL	0.0	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Elections	UGF	0.0	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Division of Motor Vehicles													
Motor Vehicles													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
25		Establish State Operated Office	TOTAL	0.0	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		in Kotzebue	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26		Costs for Server Hosting	TOTAL	0.0	74.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	74.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Non-Public Building Fund	TOTAL	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
		Deferred Maintenance	UGF	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		AOGCC - Out year Capital	TOTAL	0.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0
		Projects Related to North Slope	UGF	0.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0
		Gas Line	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		APOC - Telephone System	TOTAL	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Upgrade	UGF	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Division General Services Public	TOTAL	0.0	0.0	6,750.0	6,750.0	9,750.0	9,750.0	9,750.0	9,750.0	9,750.0	9,750.0
		Building Fund Buildings	UGF	0.0	0.0	3,750.0	3,750.0	6,750.0	6,750.0	6,750.0	6,750.0	6,750.0	6,750.0
		Deferred Maintenance	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Division of Finance - Accounting	TOTAL	0.0	0.0	200.0	0.0	400.0	300.0	225.0	0.0	425.0	325.0
		System Replacement	UGF	0.0	0.0	200.0	0.0	400.0	300.0	225.0	0.0	425.0	325.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6		Division of Motor Vehicles -	TOTAL	0.0	0.0	500.0	400.0	0.0	0.0	0.0	500.0	0.0	500.0
		Projects and Equipment	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	500.0	400.0	0.0	0.0	0.0	500.0	0.0	500.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7		Enterprise Technology Services -	TOTAL	0.0	0.0	5,724.5	6,125.3	6,553.9	7,012.7	7,504.0	8,028.9	8,590.9	9,192.2
		Out year capital projects	UGF	0.0	0.0	5,724.5	6,125.3	6,553.9	7,012.7	7,504.0	8,028.9	8,590.9	9,192.2
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
8		Enterprise Technology	TOTAL	0.0	0.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
		Services/SATS/ALMR - Out year	UGF	0.0	0.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
		Maintenance and Upgrades	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9		Juneau - Repair State Office	TOTAL	0.0	2,500.0	2,500.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0
		Building Parking Garage Phase 1	UGF	0.0	2,500.0	2,500.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0
		of 3	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10		Alaska Geologic Materials	TOTAL	0.0	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Center Replacement Facility	UGF	0.0	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11		Douglas Island Building	TOTAL	0.0	9,200.0	4,220.0	4,220.0	0.0	0.0	0.0	0.0	0.0	0.0
		Renovation Phase 1 of 3	UGF	0.0	9,200.0	4,220.0	4,220.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12		Enterprise Technology System	TOTAL	0.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Bandwidth Monitoring Toolset	UGF	0.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13		Enterprise Technology System	TOTAL	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Bandwidth Improvement	UGF	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Project for Rural Sites	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
14		Division of Motor Vehicles -	TOTAL	0.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Driver Knowledge Testing	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		System	DGF	0.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
15		Retirement and Benefits	TOTAL	0.0	325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Disaster Recovery System Year 2 of 2	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16		Retirement and Benefits	TOTAL	0.0	350.0	350.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0
		Combined Retirement System Upgrade Year 3 of 5	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	350.0	350.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17		Retirement and Benefits	TOTAL	0.0	338.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Document Management System Year 3 of 4	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	338.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18		Division General Services Public Building Fund Buildings Deferred Maintenance	TOTAL	0.0	6,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	3,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
19		Facilities IP Phone Upgrade and Deferred Maintenance Year 2 of 2	TOTAL	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
20		State of Alaska Telecommunications System (SATS) Deferred Maintenance, Year 3 of 5	TOTAL	0.0	3,000.0	3,000.0	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	3,000.0	3,000.0	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Initiatives Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Centralized Administrative Services

Finance		Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1	CL	Integrated Resource	TOTAL	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
		Information System Positions	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Authority	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		This request provides funding for the continued planning, design, and construction of a new State Office Building and courthouse in Nome. This facility would provide working space for employees located at the Nome branch of the Alaska Court System as well as from the departments of Fish and Game, Health and Social Services, Corrections, Law, and the Legislative Information Office. The Department of Administration will evaluate the size and space n	TOTAL	0.0	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

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

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

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

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

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

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

The FY2013 10-Year Plan is developed within the new Alaska Budget System Fiscal Module. DCCED categorizes the 10-Year Plan by the four priority programs. Though the Commissioner’s Office and Administrative Services Division’s efforts are allocated across all priority programs, for the purposes of the 10-Year Plan, their costs are shown under the Economic Development priority program.

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

Operating Continued Level of Service Assumptions:

Alaska Energy Authority (Corp)

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

Increase in volume and complexity of existing AEA programs and projects will result in increased work load. AEA anticipates requiring additional Finance, Project Coordination, IT, and other support positions over the next three years.

Alaska Industrial Development and Export Authority (Corp)

To meet the increased prospects and project needs that are intrinsic in HB119 (AIDEA & AHFC & Harbor Facility Grants), AIDEA will require additional funding in FY2014 for legal assistance for contract negotiations/development, and consultancy assistance for pre-feasibility studies and due diligence.

Continued Authority growth will require additional Accounting Technicians in FY2014 and FY2019. Support of additional professional staff and projects will require an additional Administrative Assistant in FY2014. An additional Procurement Manager will be required in FY2014 to meet the growing need for services contracting. A Contract Administrator will be required to manage contract compliance in FY2018.

Based on a projected increase in loan participations, an additional Junior Loan Officer will be required in FY2014 and a Senior Loan Officer in FY2021.

AIDEA requires 3 positions dedicated to the support of AEA Energy programs - Project Coordinator, Legislative Liaison, & Data Analyst. AEA contracts with AIDEA for personnel. The positions are needed to handle increased work load with the implementation of new programs and added projects for AEA.

Alaska Seafood Marketing Association (Corp)

A 2.75% inflation factor has been applied to FY2013 UGF funded non-PS costs. The increment ends in FY2019 as UGF match cannot exceed \$9 million per FY2011 legislative language.

ASMI anticipates a 3% increase in total ex-vessel value of annual (calendar year) Alaska seafood harvest. Increment is based on the non-PS share of DGF in the FY2013 budget.

Banking and Securities (Core)

A 2.75% inflation factor has been applied to B&S FY2013 non-personal services operating costs.

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

In order to provide additional Investment Advisor oversight required by the Dodd-Frank Act, a new Securities Examiner III will be needed in FY2014.

Increased enforcement is needed in FY2014 as a result of implementation of mortgage lending and money service businesses programs over the past two years. A Program Coordinator II will be required as well as an increase to cover higher legal and hearings costs and increased outreach costs.

Community and Regional Affairs (Core)

Inflation of 2.75% was applied to DCRA FY2013 travel, contractual, commodities and capital outlay costs.

DCRA anticipates a decrease of federal funding for the RUBA program, funded through US EPA, in both FY2014 and FY2016. This will necessitate a fund change from fed to GF (\$1,000.0) and a fund change from GFM to GF (\$333.5) to offset the federal funding reduction.

Corporations, Business and Professional Licensing (Core)

CBPL anticipates an increased caseload will continue for our Investigative Unit. A 2011 special legislative audit concerning issues connected with CBPL's investigative service identified serious concerns regarding timely and efficient case management and handling. An additional Investigator III will be needed to adequately handle the workload and process cases in a timely manner.

A 2.75% inflation factor is being applied to CBPL FY2013 non-personal services operating costs.

CBPL's RSA with the Department of Law continues to increase. In FY2012 Law services will cost \$957.5.0 an increase of \$50.0 over FY2011. A 2.75% inflation factor is being applied for out years.

Economic Development (Core)

A travel increment will be needed in FY2014 to align with increased levels of outreach with the business community, conduct business retention interviews, represent the department at various industry functions, promote loan funds, meet with prospective borrowers, and promote business development opportunities.

An inflation factor of 2.75% has been applied to DED FY13 non-personal services operating costs.

Insurance (Core)

Inflation of 2.75% was applied to Insurance' FY13 travel, contractual, commodities, and capital outlay.

Regulatory Commission of Alaska (Corp)

RCA anticipates increased efforts will be required to assure reliable service from small aging rural utilities, requiring the addition in FY2014, of a Utility Financial Analyst (UFA) III and Utility Engineering Analyst (UEA).

Resources are required to process TAPS intrastate rates and strategic reconfiguration matters including travel to hearings in Washington, D.C. In 2014 new UFA III, UEA III positions; contract administrative law judge. In 2015, add contract attorney. Anticipated completion is 2017 unless litigation requires additional RCA attention.

Operating New Initiative Assumptions:

Alaska Energy Authority (Corp)

AEA will contract with AIDEA for additional positions dedicated to the support of new AEA Energy programs. Additional Finance, Contract Compliance, Human Resources positions are needed to handle increased work load with the implementation of new programs and added projects for AEA.

AEA grant management and program responsibilities have increased. Support staff including data analysts and report specialists will be needed to respond to increased requests for data, information and program metrics

The current Susitna-Watana project budget anticipates adding 6 positions in FY2016 dedicated to the Susitna-Watana project during the pre-construction phase (environmental permitting, fieldwork and design).

Alaska Industrial Development and Export Authority (Corp)

Finance development projects are expected to increase by two projects each year. One additional Project Manager will be needed every three years to handle and evaluate new projects.

To meet the increased prospects and project needs that are intrinsic in HB119 (AIDEA & AHFC & Harbor Facility Grants), AIDEA will require additional funding in FY2015 for legal assistance for contract negotiations/development, and consultancy assistance for pre-feasibility studies and due diligence.

AIDEA is projecting the number of investment projects to increase by one project each year. It is estimated that new Project Managers will be needed in FY2016, FY2019 and FY2022.

Based on a projected increase in project numbers and activity, it is anticipated that an additional Procurement Manager will be required in FY2015. Support of additional professional staff and projects will require an additional Administrative Assistant in FY2018.

AIDEA requires 3 positions dedicated to the support of AEA Energy programs - Project Coordinator, Legislative Liaison, & Data Analyst. AEA contracts with AIDEA for personnel. The positions are needed to handle increased work load with the implementation of new programs and added projects for AEA.

Alaska Seafood Marketing Association (Corp)

ASMI projects a GF increment in order to maximize industry funding to a level matching the state of Alaska's contribution to the seafood marketing effort.

Corporations, Business and Professional Licensing (Core)

Following Legislative Audit's recommendation, the division will add a Paralegal II position to the Investigations Unit to ensure timely reviews. The position will coordinate all legal work pertaining to enforcement and serve as the single point of contact with other agencies.

Economic Development (Core)

DED anticipates the addition of 3 new Alaska Regional Development Organizations (ARDORS) by FY2014. This increase is needed to fully fund the existing 12 ARDORS plus the three additional ARDORS with the goal of having statewide coverage for the program.

Regulatory Commission of Alaska (Corp)

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

If an intrastate natural gas pipeline or a stand-alone pipeline from the North Slope is constructed to deliver natural gas in state, the RCA anticipates the need in FY2015 for a contract administrative law judge, UEA III, UFA III, and Paralegal II as support for the initial filings and rate cases. Anticipate completion in 2018.

Serve Alaska (Corp)

2009 Federal Reauthorization legislation directs the Corporation for National & Community Service (CNCS) to increase AmeriCorps positions nationally to 250,000 by 2017. The increase in Alaska will be approximately 3 positions per year at a cost of \$13.3 per position.

Capital Continued Level of Service Assumptions:

Community and Regional Affairs (Core)

AS 29.05.190 entitles new boroughs to an organization grant of \$300.0 the year the borough is formed, \$200.0 the second year and \$100.0 the third. Petersburg will vote on incorporation in the fall of 2012 for funding beginning in FY13.

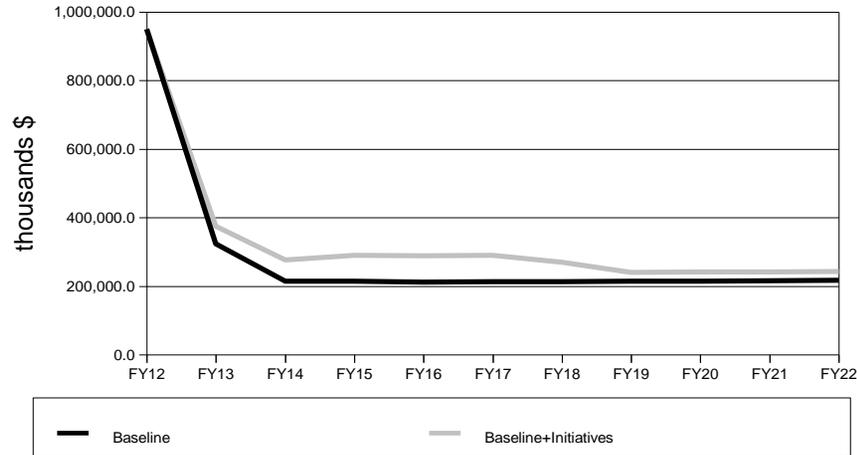
Capital New Initiative Assumptions:

Alaska Energy Authority (Corp)

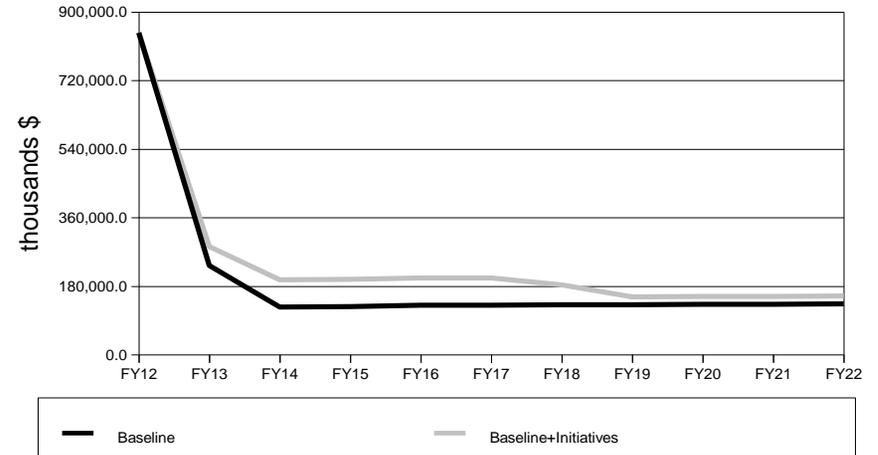
Susitna-Watana Hydroelectric Project Funding requests through FY2017 are based on an estimated project pre-construction budget of \$305 million. The preliminary budget is based on estimated costs of environmental permitting, fieldwork, and design costs. Staff increases are noted in the Operating Budget plan. Outlying costs after FY2017 are indeterminate. Funding FY2009 through FY2013 is \$124,520.0.

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

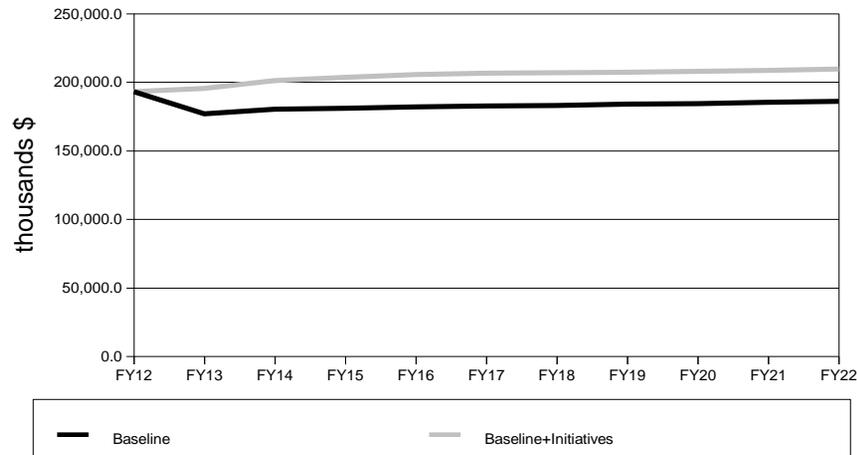
All Funds



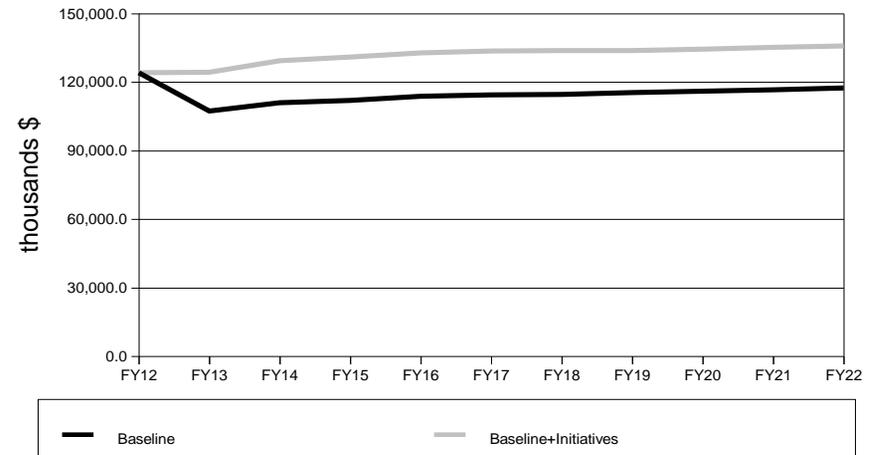
General Funds



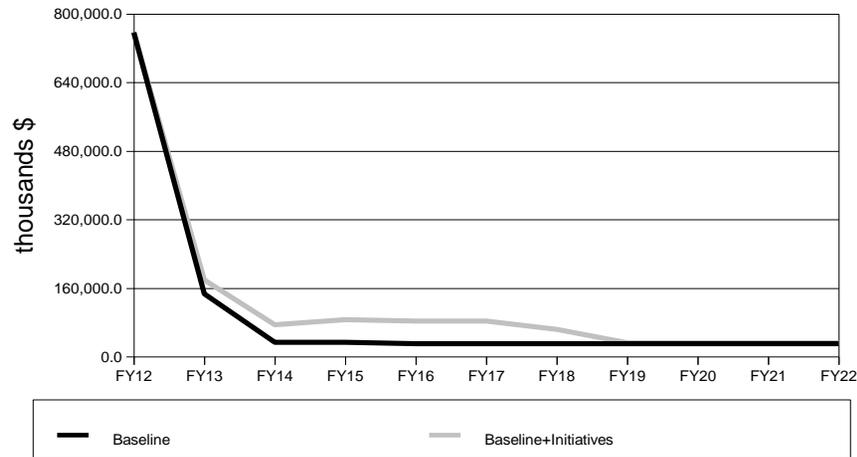
Operating All Funds



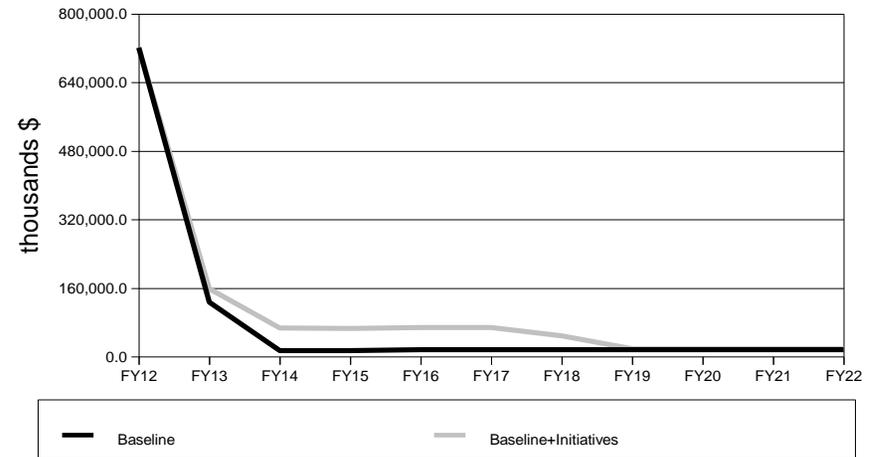
Operating General Funds



Capital All Funds



Capital General Funds



Baseline Budget Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	950,476.9	323,650.7	213,865.1	214,445.4	212,235.1	213,006.4	213,349.1	214,257.9	214,865.8	215,687.3	216,309.9
UGF	741,982.9	142,281.1	50,912.9	45,721.0	43,937.7	44,268.3	44,708.0	45,057.0	45,164.2	45,274.3	45,387.4
DGF	103,394.1	92,368.7	74,175.7	79,947.9	85,520.9	85,961.6	85,774.6	86,261.7	86,762.4	87,297.5	87,807.0
OTHER	49,080.5	33,639.1	34,414.7	34,414.7	34,414.7	34,414.7	34,504.7	34,577.4	34,577.4	34,753.7	34,753.7
FED	56,019.4	55,361.8	54,361.8	54,361.8	48,361.8	48,361.8	48,361.8	48,361.8	48,361.8	48,361.8	48,361.8
Operations	193,124.3	176,815.8	180,115.1	181,095.4	181,885.1	182,656.4	182,899.1	183,807.9	184,415.8	185,237.3	185,859.9
UGF	57,469.4	40,101.2	36,782.9	31,991.0	28,207.7	28,538.3	28,878.0	29,227.0	29,334.2	29,444.3	29,557.4
DGF	66,608.9	67,333.7	74,175.7	79,947.9	85,520.9	85,961.6	85,774.6	86,261.7	86,762.4	87,297.5	87,807.0
OTHER	31,306.3	32,839.1	33,614.7	33,614.7	33,614.7	33,614.7	33,704.7	33,777.4	33,777.4	33,953.7	33,953.7
FED	37,739.7	36,541.8	35,541.8	35,541.8	34,541.8	34,541.8	34,541.8	34,541.8	34,541.8	34,541.8	34,541.8
Formula Programs	63,092.0	66,915.9									
UGF	10,829.4	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2
DGF	23,510.6	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8
OTHER	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0
FED	25,152.0	25,125.9	25,125.9	25,125.9	25,125.9	25,125.9	25,125.9	25,125.9	25,125.9	25,125.9	25,125.9
Alaska Energy Authority Power Cost Equalization	34,340.0	38,190.0									
UGF	10,829.4	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2
DGF	23,510.6	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Payment in Lieu of Taxes (PILT)	10,126.1	10,100.0									
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	10,126.1	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0
National Forest Receipts	15,025.9										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	15,025.9	15,025.9	15,025.9	15,025.9	15,025.9	15,025.9	15,025.9	15,025.9	15,025.9	15,025.9	15,025.9

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

Fisheries Taxes	3,600.0										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	130,032.3	109,899.9	113,199.2	114,179.5	114,969.2	115,740.5	115,983.2	116,892.0	117,499.9	118,321.4	118,944.0
UGF	46,640.0	24,787.0	21,468.7	16,676.8	12,893.5	13,224.1	13,563.8	13,912.8	14,020.0	14,130.1	14,243.2
DGF	43,098.3	44,457.9	51,299.9	57,072.1	62,645.1	63,085.8	62,898.8	63,385.9	63,886.6	64,421.7	64,931.2
OTHER	27,706.3	29,239.1	30,014.7	30,014.7	30,014.7	30,014.7	30,104.7	30,177.4	30,177.4	30,353.7	30,353.7
FED	12,587.7	11,415.9	10,415.9	10,415.9	9,415.9	9,415.9	9,415.9	9,415.9	9,415.9	9,415.9	9,415.9
Capital	757,352.6	146,834.9	33,750.0	33,350.0	30,350.0	30,350.0	30,450.0	30,450.0	30,450.0	30,450.0	30,450.0
UGF	684,513.5	102,179.9	14,130.0	13,730.0	15,730.0	15,730.0	15,830.0	15,830.0	15,830.0	15,830.0	15,830.0
DGF	36,785.2	25,035.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	17,774.2	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0
FED	18,279.7	18,820.0	18,820.0	18,820.0	13,820.0	13,820.0	13,820.0	13,820.0	13,820.0	13,820.0	13,820.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	0.0	50,377.2	43,459.8	53,703.7	53,587.5	52,543.4	33,078.1	1,846.8	2,543.4	2,400.0	2,547.5
UGF	0.0	47,963.4	52,660.1	52,400.0	52,400.0	52,400.0	33,006.4	2,400.0	2,400.0	2,400.0	2,400.0
DGF	0.0	750.7	1,218.2	700.7	0.0	0.0	0.0	-700.7	0.0	0.0	0.0
OTHER	0.0	1,691.2	1,003.6	563.0	1,147.5	143.4	71.7	147.5	143.4	0.0	147.5
FED	0.0	-28.1	-11,422.1	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	18,622.1	2,521.9	1,303.7	1,187.5	143.4	71.7	-553.2	143.4	0.0	147.5
UGF	0.0	16,208.3	260.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	750.7	1,218.2	700.7	0.0	0.0	0.0	-700.7	0.0	0.0	0.0
OTHER	0.0	1,691.2	1,003.6	563.0	1,147.5	143.4	71.7	147.5	143.4	0.0	147.5
FED	0.0	-28.1	40.0	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	18,622.1	2,521.9	1,303.7	1,187.5	143.4	71.7	-553.2	143.4	0.0	147.5
UGF	0.0	16,208.3	260.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	750.7	1,218.2	700.7	0.0	0.0	0.0	-700.7	0.0	0.0	0.0
OTHER	0.0	1,691.2	1,003.6	563.0	1,147.5	143.4	71.7	147.5	143.4	0.0	147.5
FED	0.0	-28.1	40.0	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	31,755.1	40,937.9	52,400.0	52,400.0	52,400.0	33,006.4	2,400.0	2,400.0	2,400.0	2,400.0
UGF	0.0	31,755.1	52,400.0	52,400.0	52,400.0	52,400.0	33,006.4	2,400.0	2,400.0	2,400.0	2,400.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	-11,462.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Plus Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	950,476.9	374,027.9	275,947.0	289,293.1	288,270.3	289,185.0	270,205.8	239,955.0	240,706.3	241,527.8	242,297.9
UGF	741,982.9	190,244.5	119,781.3	114,589.4	112,806.1	113,136.7	94,182.8	63,925.4	64,032.6	64,142.7	64,255.8
DGF	103,394.1	93,119.4	76,144.6	82,617.5	88,190.5	88,631.2	88,444.2	88,230.6	88,731.3	89,266.4	89,775.9
OTHER	49,080.5	35,330.3	37,109.5	37,672.5	38,820.0	38,963.4	39,125.1	39,345.3	39,488.7	39,665.0	39,812.5
FED	56,019.4	55,333.7	42,911.6	54,413.7	48,453.7	48,453.7	48,453.7	48,453.7	48,453.7	48,453.7	48,453.7
Operations	193,124.3	195,437.9	201,259.1	203,543.1	205,520.3	206,435.0	206,749.4	207,105.0	207,856.3	208,677.8	209,447.9
UGF	57,469.4	56,309.5	53,251.3	48,459.4	44,676.1	45,006.7	45,346.4	45,695.4	45,802.6	45,912.7	46,025.8
DGF	66,608.9	68,084.4	76,144.6	82,617.5	88,190.5	88,631.2	88,444.2	88,230.6	88,731.3	89,266.4	89,775.9
OTHER	31,306.3	34,530.3	36,309.5	36,872.5	38,020.0	38,163.4	38,325.1	38,545.3	38,688.7	38,865.0	39,012.5
FED	37,739.7	36,513.7	35,553.7	35,593.7	34,633.7	34,633.7	34,633.7	34,633.7	34,633.7	34,633.7	34,633.7
Formula Programs	63,092.0	66,915.9									
UGF	10,829.4	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2
DGF	23,510.6	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8
OTHER	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0
FED	25,152.0	25,125.9	25,125.9	25,125.9	25,125.9	25,125.9	25,125.9	25,125.9	25,125.9	25,125.9	25,125.9
Alaska Energy Authority Power Cost Equalization	34,340.0	38,190.0									
UGF	10,829.4	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2
DGF	23,510.6	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Payment in Lieu of Taxes (PILT)	10,126.1	10,100.0									
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	10,126.1	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0
National Forest Receipts	15,025.9										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	15,025.9	15,025.9	15,025.9	15,025.9	15,025.9	15,025.9	15,025.9	15,025.9	15,025.9	15,025.9	15,025.9

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

Fisheries Taxes	3,600.0										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	130,032.3	128,522.0	134,343.2	136,627.2	138,604.4	139,519.1	139,833.5	140,189.1	140,940.4	141,761.9	142,532.0
UGF	46,640.0	40,995.3	37,937.1	33,145.2	29,361.9	29,692.5	30,032.2	30,381.2	30,488.4	30,598.5	30,711.6
DGF	43,098.3	45,208.6	53,268.8	59,741.7	65,314.7	65,755.4	65,568.4	65,354.8	65,855.5	66,390.6	66,900.1
OTHER	27,706.3	30,930.3	32,709.5	33,272.5	34,420.0	34,563.4	34,725.1	34,945.3	35,088.7	35,265.0	35,412.5
FED	12,587.7	11,387.8	10,427.8	10,467.8	9,507.8	9,507.8	9,507.8	9,507.8	9,507.8	9,507.8	9,507.8
Capital	757,352.6	178,590.0	74,687.9	85,750.0	82,750.0	82,750.0	63,456.4	32,850.0	32,850.0	32,850.0	32,850.0
UGF	684,513.5	133,935.0	66,530.0	66,130.0	68,130.0	68,130.0	48,836.4	18,230.0	18,230.0	18,230.0	18,230.0
DGF	36,785.2	25,035.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	17,774.2	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0
FED	18,279.7	18,820.0	7,357.9	18,820.0	13,820.0	13,820.0	13,820.0	13,820.0	13,820.0	13,820.0	13,820.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	-16,308.5	3,299.3	980.3	789.7	771.3	242.7	908.8	607.9	821.5	622.6
	UGF	0.0	-17,368.2	-3,318.3	-4,791.9	-3,783.3	330.6	339.7	349.0	107.2	110.1	113.1
	DGF	0.0	724.8	6,842.0	5,772.2	5,573.0	440.7	-187.0	487.1	500.7	535.1	509.5
	OTHER	0.0	1,532.8	775.6	0.0	0.0	0.0	90.0	72.7	0.0	176.3	0.0
	FED	0.0	-1,197.9	-1,000.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	3,823.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	4,484.8	-5,105.0	-5,105.0	-5,105.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	-634.8	5,105.0	5,105.0	5,105.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	-20,132.4	3,299.3	980.3	789.7	771.3	242.7	908.8	607.9	821.5	622.6
	UGF	0.0	-21,853.0	1,786.7	313.1	1,321.7	330.6	339.7	349.0	107.2	110.1	113.1
	DGF	0.0	1,359.6	1,737.0	667.2	468.0	440.7	-187.0	487.1	500.7	535.1	509.5
	OTHER	0.0	1,532.8	775.6	0.0	0.0	0.0	90.0	72.7	0.0	176.3	0.0
	FED	0.0	-1,171.8	-1,000.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	146,834.9	33,750.0	33,350.0	30,350.0	30,350.0	30,450.0	30,450.0	30,450.0	30,450.0	30,450.0
	UGF	0.0	102,179.9	14,130.0	13,730.0	15,730.0	15,730.0	15,830.0	15,830.0	15,830.0	15,830.0	15,830.0
	DGF	0.0	25,035.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0
	FED	0.0	18,820.0	18,820.0	18,820.0	13,820.0	13,820.0	13,820.0	13,820.0	13,820.0	13,820.0	13,820.0

Operating

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
1		Current Level of Service -	TOTAL	0.0	-423.9	819.6	380.9	391.7	402.9	504.3	426.0	186.7	368.5	197.9
		Economic Growth - coordinate,	UGF	0.0	-1,929.0	282.1	248.7	255.5	262.6	269.8	277.2	33.4	34.3	35.2
		develop and promote programs	DGF	0.0	726.8	128.4	132.2	136.2	140.3	144.5	148.8	153.3	157.9	162.7
		for sustainable economic	OTHER	0.0	1,278.3	409.1	0.0	0.0	0.0	90.0	0.0	0.0	176.3	0.0
		growth. Resources for this	FED	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		priority include the core agency												
		Division of Economic												
		Development and the corporate												
		agencies of Alaska Industrial												
		Development and the Alaska												
		Seafood Marketing Institute.												

Department-wide														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
2		Current Level of Service - Sustainable Energy – assist in the development of sustainable energy systems and reduce the cost of energy in rural Alaska. The Alaska Energy Authority’s facilities, rural energy operations, technical assistance and power cost equalization programs are the primary contributors to this priority program.	TOTAL	0.0	-741.6	808.4	0.0	0.0	0.0	0.0	72.7	0.0	0.0	0.0
			UGF	0.0	0.0	-4,663.1	-5,105.0	-5,105.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	5,105.0	5,105.0	5,105.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	366.5	0.0	0.0	0.0	0.0	72.7	0.0	0.0	0.0
			FED	0.0	-741.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		Current Level of Service - Strong Communities – assist communities to achieve maximum local self-government and foster volunteerism to strengthen communities. This includes the Division of Community & Regional Affairs, and the Serve Alaska state commission.	TOTAL	0.0	-19,871.5	62.7	64.4	66.2	68.0	69.9	71.8	73.8	75.8	77.9
			UGF	0.0	-19,924.0	1,062.7	64.4	1,066.2	68.0	69.9	71.8	73.8	75.8	77.9
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	65.0	-1,000.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Current Level of Service - Consumer Protection – regulate and enforce to protect the consumer and to provide a stable business climate. This includes the department core agencies of Banking & Securities, Insurance, Corporations, Business and Professional Licensing and the corporate Regulatory Commission of Alaska.	TOTAL	0.0	904.6	1,608.6	535.0	331.8	300.4	-331.5	338.3	347.4	377.2	346.8
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	632.8	1,608.6	535.0	331.8	300.4	-331.5	338.3	347.4	377.2	346.8
			OTHER	0.0	267.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Revenue Sharing													
Payment in Lieu of Taxes (PILT)													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
5		Payment in Lieu of Taxes, Ch 3, SLA11, Sec 13(I), Pg 72, Ln 20, (HB108) - Year 2	TOTAL	0.0	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

National Forest Receipts													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
6		FY2013 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough	TOTAL	0.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7		Reverse FY2012 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough	TOTAL	0.0	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Energy Authority													
Alaska Energy Authority Power Cost Equalization													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
8		FY2013 Power Cost Equalization and Endowment Funding	TOTAL	0.0	38,190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	15,314.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	22,875.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9		Reverse Funding for Power Cost Endowment and PC Equalization, SLA 11, Sec 13(i)(j), pg 72	TOTAL	0.0	-34,340.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-10,829.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-23,510.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Current Level of Service - Economic Growth - coordinate, develop and promote programs for sustainable economic growth. Resources for this priority include the core agency Division of Economic Development and the corporate agencies of Alaska Industrial Development and the Alaska Seafood Marketing Institute.	TOTAL	0.0	88,049.9	5,800.0	5,800.0	5,800.0	5,800.0	5,800.0	5,800.0	5,800.0	5,800.0
			UGF	0.0	82,649.9	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	5,400.0	5,400.0	5,400.0	5,400.0	5,400.0	5,400.0	5,400.0	5,400.0	5,400.0

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
2	2	Current Level of Service - Sustainable Energy – assist in the development of sustainable energy systems and reduce the cost of energy in rural Alaska. The Alaska Energy Authority’s facilities, rural energy operations, technical assistance and power cost equalization programs are the primary contributors to this priority program.	TOTAL	0.0	51,130.0	21,130.0	21,130.0	18,130.0	18,130.0	18,130.0	18,130.0	18,130.0	18,130.0
			UGF	0.0	18,330.0	13,330.0	13,330.0	15,330.0	15,330.0	15,330.0	15,330.0	15,330.0	15,330.0
			DGF	0.0	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0
			FED	0.0	7,000.0	7,000.0	7,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
3		Current Level of Service - Strong Communities – assist communities to achieve maximum local self-government and foster volunteerism to strengthen communities. This includes the Division of Community & Regional Affairs, and the Serve Alaska state commission.	TOTAL	0.0	7,655.0	6,820.0	6,420.0	6,420.0	6,420.0	6,520.0	6,520.0	6,520.0	6,520.0
			UGF	0.0	1,200.0	400.0	0.0	0.0	0.0	100.0	100.0	100.0	100.0
			DGF	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	6,420.0	6,420.0	6,420.0	6,420.0	6,420.0	6,420.0	6,420.0	6,420.0	6,420.0

Initiatives Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	18,622.1	2,521.9	1,303.7	1,187.5	143.4	71.7	-553.2	143.4	0.0	147.5
	UGF	0.0	16,208.3	260.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	750.7	1,218.2	700.7	0.0	0.0	0.0	-700.7	0.0	0.0	0.0
	OTHER	0.0	1,691.2	1,003.6	563.0	1,147.5	143.4	71.7	147.5	143.4	0.0	147.5
	FED	0.0	-28.1	40.0	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	18,622.1	2,521.9	1,303.7	1,187.5	143.4	71.7	-553.2	143.4	0.0	147.5
	UGF	0.0	16,208.3	260.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	750.7	1,218.2	700.7	0.0	0.0	0.0	-700.7	0.0	0.0	0.0
	OTHER	0.0	1,691.2	1,003.6	563.0	1,147.5	143.4	71.7	147.5	143.4	0.0	147.5
	FED	0.0	-28.1	40.0	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	31,755.1	40,937.9	52,400.0	52,400.0	52,400.0	33,006.4	2,400.0	2,400.0	2,400.0	2,400.0
	UGF	0.0	31,755.1	52,400.0	52,400.0	52,400.0	52,400.0	33,006.4	2,400.0	2,400.0	2,400.0	2,400.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	-11,462.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
1		New - Economic Growth -	TOTAL	0.0	16,042.0	1,319.3	313.0	-52.5	143.4	71.7	147.5	143.4	0.0	147.5
		coordinate, develop and	UGF	0.0	16,000.0	229.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		promote programs for	DGF	0.0	0.0	946.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		sustainable economic growth.	OTHER	0.0	42.0	143.4	313.0	-52.5	143.4	71.7	147.5	143.4	0.0	147.5
		Resources for this priority	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		include the core agency Division												
		of Economic Development and												
		the corporate agencies of Alaska												
		Industrial Development and the												
		Alaska Seafood Marketing												
		Institute.												

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
2		New - Sustainable Energy – assist in the development of sustainable energy systems and reduce the cost of energy in rural Alaska. The Alaska Energy Authority’s facilities, rural energy operations, technical assistance and power cost equalization programs are the primary contributors to this priority program.	TOTAL	0.0	1,857.5	890.4	250.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	208.3	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	1,649.2	860.2	250.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		New - Strong Communities – assist communities to achieve maximum local self-government and foster volunteerism to strengthen communities. This includes the Division of Community & Regional Affairs, and the Serve Alaska state commission.	TOTAL	0.0	0.0	40.0	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	40.0	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		New - Consumer Protection – regulate and enforce to protect the consumer and to provide a stable business climate. This includes the department core agencies of Banking & Securities, Insurance, Corporations, Business and Professional Licensing and the corporate Regulatory Commission of Alaska.	TOTAL	0.0	722.6	272.2	700.7	0.0	0.0	0.0	-700.7	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	750.7	272.2	700.7	0.0	0.0	0.0	-700.7	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
1		New - Economic Growth - coordinate, develop and promote programs for sustainable economic growth. Resources for this priority include the core agency Division of Economic Development and the corporate agencies of Alaska Industrial Development and the Alaska Seafood Marketing Institute.	TOTAL	0.0	8,290.1	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	
			UGF	0.0	8,290.1	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
2		New - Sustainable Energy – assist in the development of sustainable energy systems and reduce the cost of energy in rural Alaska. The Alaska Energy Authority’s facilities, rural energy operations, technical assistance and power cost equalization programs are the primary contributors to this priority program.	TOTAL	0.0	400.0	40,537.9	52,000.0	52,000.0	52,000.0	32,606.4	2,000.0	2,000.0	2,000.0	2,000.0
	UGF		0.0	400.0	52,000.0	52,000.0	52,000.0	52,000.0	32,606.4	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	-11,462.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		New - Strong Communities – assist communities to achieve maximum local self-government and foster volunteerism to strengthen communities. This includes the Division of Community & Regional Affairs, and the Serve Alaska state commission.	TOTAL	0.0	22,815.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	22,815.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		New - Consumer Protection – regulate and enforce to protect the consumer and to provide a stable business climate. This includes the department core agencies of Banking & Securities, Insurance, Corporations, Business and Professional Licensing and the corporate Regulatory Commission of Alaska.	TOTAL	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department of Corrections Ten Year Expenditure Projection

The mission of the Department of Corrections (DOC) is to provide secure confinement, reformatory programs, and a process of supervised community reintegration to enhance the safety of our Alaska communities.

- Secure confinement increases will assist in meeting expanded bed capacity and to maintain essential medical services.
- Reformatory Program increases will expand education, chaplaincy, mental health, substance abuse, and sex offender treatment programs.
- Supervised community reintegration increases will assist in maintaining existing contracted bed capacity and offender supervision while on probation/parole.

The Department of Corrections (DOC) is continuing a full review and long-range analysis of its population management for the future years. This includes examining the current use of all facilities.

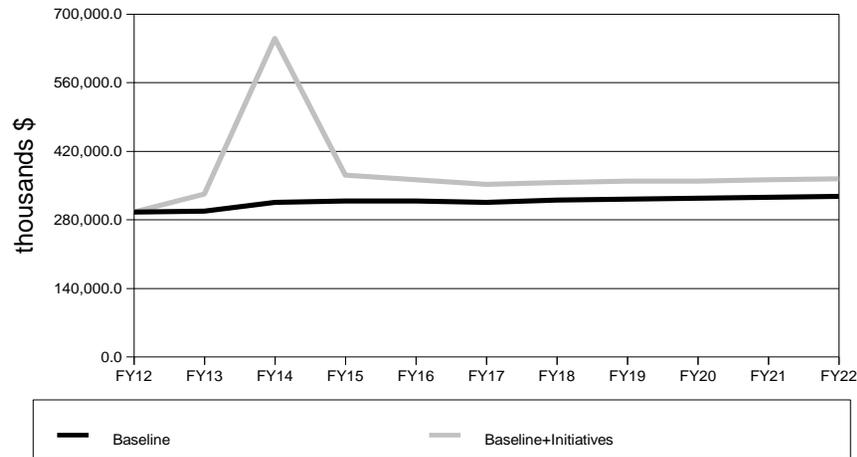
The department is appraising each institution for potential expansion, rehabilitation, or replacement. Many of the state facilities are aging and deteriorating. Funding for annual maintenance and repairs has not matched the pace of inflation and deterioration. This has placed the DOC in the position of responding and directing funds to the most urgent of repair needs associated with life, safety, and health.

The state's inmate population has grown dramatically over the years with increases in mental illness, chronic disease, and health issues associated with geriatrics. This represents a significant challenge for the department. In developing the long-range plan, the DOC will consider a means of providing cost effective services for this special needs population.

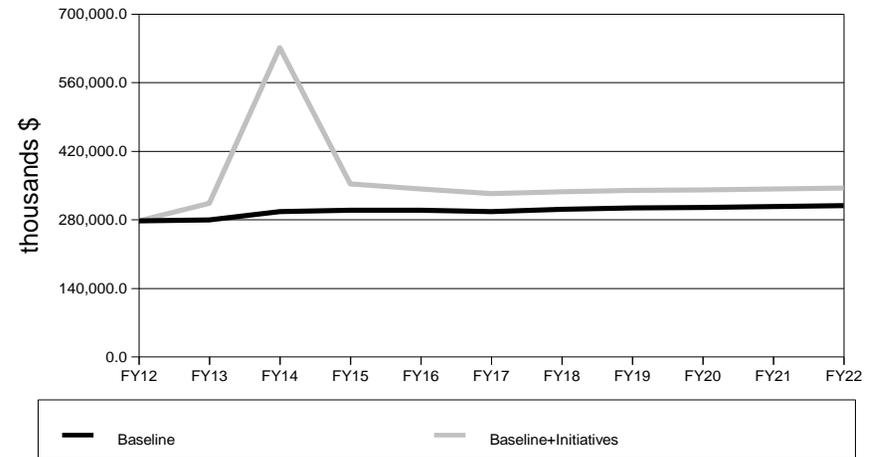
The department's long-range plan is to reduce criminal recidivism by continuing sound population management practices, rehabilitative and mental health services, and offender supervision. This includes statewide:

- Institutional bed capacity and community-based services
- State owned facility maintenance and repairs
- Institutional-based offender habilitation programs
- Mental health services to meet the offender population diagnosed with mental health issues

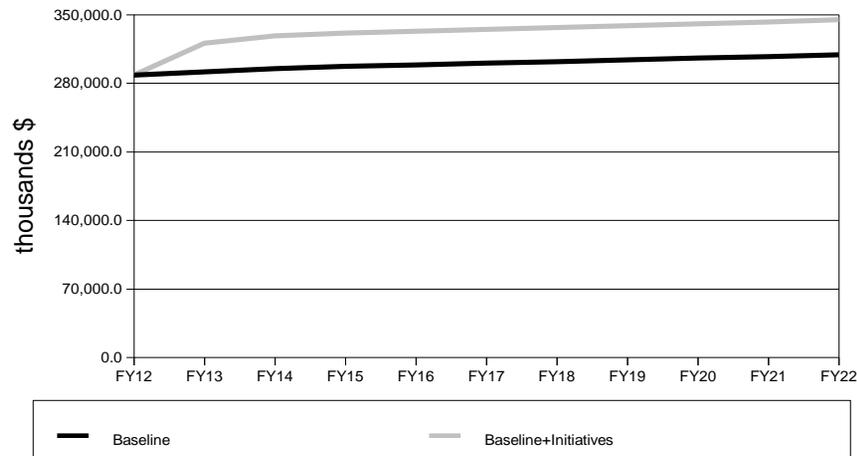
All Funds



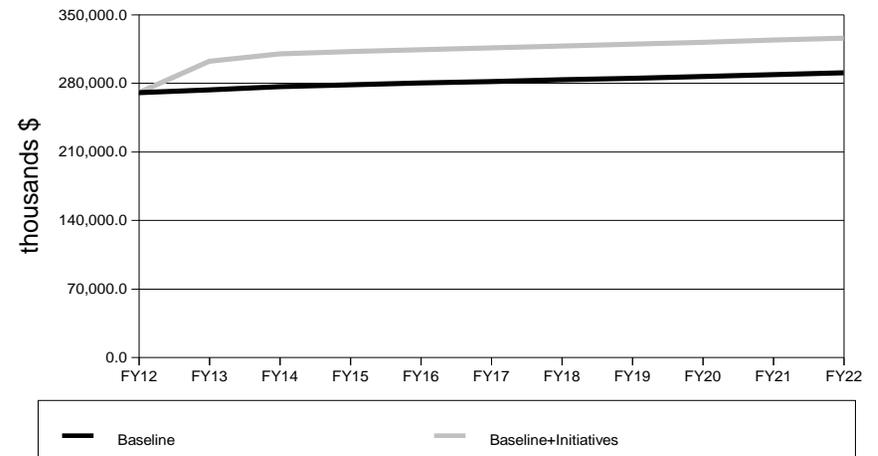
General Funds



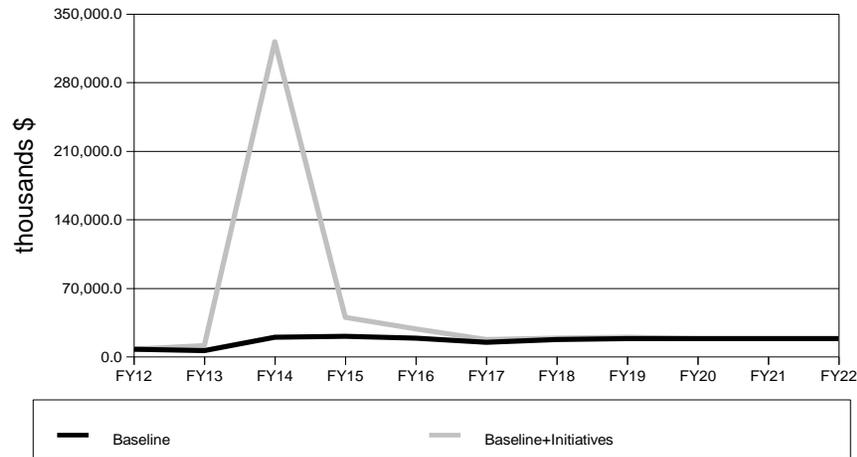
Operating All Funds



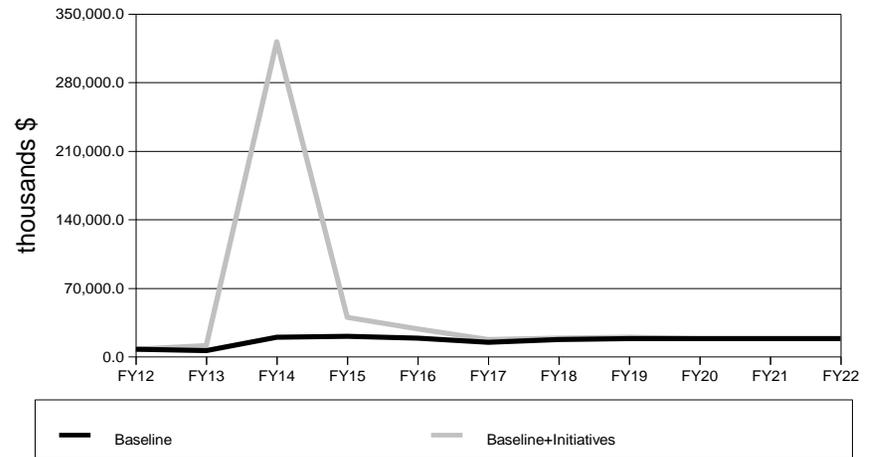
Operating General Funds



Capital All Funds



Capital General Funds



Baseline Budget Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	295,722.5	297,421.5	314,628.4	317,791.4	317,543.4	314,916.8	319,683.7	322,055.9	323,821.1	325,634.8	327,498.4
UGF	255,310.6	257,884.7	274,600.4	277,763.4	277,515.4	274,888.8	279,655.7	282,027.9	283,793.1	285,606.8	287,470.4
DGF	22,266.3	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9
OTHER	14,925.0	15,009.9	15,501.1	15,501.1	15,501.1	15,501.1	15,501.1	15,501.1	15,501.1	15,501.1	15,501.1
FED	3,220.6	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0
Operations	288,322.5	291,421.5	295,013.0	297,125.0	298,708.6	300,335.8	302,007.7	303,725.6	305,490.8	307,304.5	309,168.1
UGF	247,910.6	251,884.7	254,985.0	257,097.0	258,680.6	260,307.8	261,979.7	263,697.6	265,462.8	267,276.5	269,140.1
DGF	22,266.3	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9
OTHER	14,925.0	15,009.9	15,501.1	15,501.1	15,501.1	15,501.1	15,501.1	15,501.1	15,501.1	15,501.1	15,501.1
FED	3,220.6	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0
Formula Programs	0.0										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	288,322.5	291,421.5	295,013.0	297,125.0	298,708.6	300,335.8	302,007.7	303,725.6	305,490.8	307,304.5	309,168.1
UGF	247,910.6	251,884.7	254,985.0	257,097.0	258,680.6	260,307.8	261,979.7	263,697.6	265,462.8	267,276.5	269,140.1
DGF	22,266.3	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9
OTHER	14,925.0	15,009.9	15,501.1	15,501.1	15,501.1	15,501.1	15,501.1	15,501.1	15,501.1	15,501.1	15,501.1
FED	3,220.6	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0
Capital	7,400.0	6,000.0	19,615.4	20,666.4	18,834.8	14,581.0	17,676.0	18,330.3	18,330.3	18,330.3	18,330.3
UGF	7,400.0	6,000.0	19,615.4	20,666.4	18,834.8	14,581.0	17,676.0	18,330.3	18,330.3	18,330.3	18,330.3
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	0.0	34,432.6	306,117.6	19,959.2	9,617.4	3,039.4	1,163.5	1,603.5	190.1	273.2	195.8
UGF	0.0	34,108.5	306,188.1	19,794.2	9,530.4	2,869.4	1,073.9	1,428.4	97.8	92.9	100.7
DGF	0.0	309.1	84.5	165.0	87.0	170.0	89.6	175.1	92.3	180.3	95.1
OTHER	0.0	15.0	-155.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	29,182.6	4,268.4	442.3	222.6	252.6	184.5	262.7	190.1	273.2	195.8
UGF	0.0	28,858.5	4,338.9	277.3	135.6	82.6	94.9	87.6	97.8	92.9	100.7
DGF	0.0	309.1	84.5	165.0	87.0	170.0	89.6	175.1	92.3	180.3	95.1
OTHER	0.0	15.0	-155.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	29,182.6	4,268.4	442.3	222.6	252.6	184.5	262.7	190.1	273.2	195.8
UGF	0.0	28,858.5	4,338.9	277.3	135.6	82.6	94.9	87.6	97.8	92.9	100.7
DGF	0.0	309.1	84.5	165.0	87.0	170.0	89.6	175.1	92.3	180.3	95.1
OTHER	0.0	15.0	-155.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	5,250.0	301,849.2	19,516.9	9,394.8	2,786.8	979.0	1,340.8	0.0	0.0	0.0
UGF	0.0	5,250.0	301,849.2	19,516.9	9,394.8	2,786.8	979.0	1,340.8	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Plus Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	295,722.5	331,854.1	649,928.6	371,201.6	361,054.1	352,072.1	355,215.7	358,212.4	358,826.9	360,913.8	362,973.2
UGF	255,310.6	291,993.2	609,647.0	330,755.0	320,520.5	311,368.5	314,422.5	317,244.1	317,766.3	319,672.9	321,637.2
DGF	22,266.3	21,585.0	21,669.5	21,834.5	21,921.5	22,091.5	22,181.1	22,356.2	22,448.5	22,628.8	22,723.9
OTHER	14,925.0	15,024.9	15,361.1	15,361.1	15,361.1	15,361.1	15,361.1	15,361.1	15,361.1	15,361.1	15,361.1
FED	3,220.6	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0
Operations	288,322.5	320,604.1	328,464.0	331,018.3	332,824.5	334,704.3	336,560.7	338,541.3	340,496.6	342,583.5	344,642.9
UGF	247,910.6	280,743.2	288,182.4	290,571.7	292,290.9	294,000.7	295,767.5	297,573.0	299,436.0	301,342.6	303,306.9
DGF	22,266.3	21,585.0	21,669.5	21,834.5	21,921.5	22,091.5	22,181.1	22,356.2	22,448.5	22,628.8	22,723.9
OTHER	14,925.0	15,024.9	15,361.1	15,361.1	15,361.1	15,361.1	15,361.1	15,361.1	15,361.1	15,361.1	15,361.1
FED	3,220.6	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0
Formula Programs	0.0										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	288,322.5	320,604.1	328,464.0	331,018.3	332,824.5	334,704.3	336,560.7	338,541.3	340,496.6	342,583.5	344,642.9
UGF	247,910.6	280,743.2	288,182.4	290,571.7	292,290.9	294,000.7	295,767.5	297,573.0	299,436.0	301,342.6	303,306.9
DGF	22,266.3	21,585.0	21,669.5	21,834.5	21,921.5	22,091.5	22,181.1	22,356.2	22,448.5	22,628.8	22,723.9
OTHER	14,925.0	15,024.9	15,361.1	15,361.1	15,361.1	15,361.1	15,361.1	15,361.1	15,361.1	15,361.1	15,361.1
FED	3,220.6	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0
Capital	7,400.0	11,250.0	321,464.6	40,183.3	28,229.6	17,367.8	18,655.0	19,671.1	18,330.3	18,330.3	18,330.3
UGF	7,400.0	11,250.0	321,464.6	40,183.3	28,229.6	17,367.8	18,655.0	19,671.1	18,330.3	18,330.3	18,330.3
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	3,099.0	3,291.5	2,112.0	1,583.6	1,627.2	1,671.9	1,717.9	1,765.2	1,813.7	1,863.6
	UGF	0.0	3,974.1	3,100.3	2,112.0	1,583.6	1,627.2	1,671.9	1,717.9	1,765.2	1,813.7	1,863.6
	DGF	0.0	-990.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	84.9	191.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	3,099.0	3,291.5	2,112.0	1,583.6	1,627.2	1,671.9	1,717.9	1,765.2	1,813.7	1,863.6
	UGF	0.0	3,974.1	3,100.3	2,112.0	1,583.6	1,627.2	1,671.9	1,717.9	1,765.2	1,813.7	1,863.6
	DGF	0.0	-990.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	84.9	191.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	6,000.0	19,615.4	20,666.4	18,834.8	14,581.0	17,676.0	18,330.3	18,330.3	18,330.3	18,330.3
	UGF	0.0	6,000.0	19,615.4	20,666.4	18,834.8	14,581.0	17,676.0	18,330.3	18,330.3	18,330.3	18,330.3
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		FY2013 Salary and Health	TOTAL	0.0	1,961.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Insurance increase for SU, GGU	UGF	0.0	1,897.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		and Non-Covered positions	DGF	0.0	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Administration and Support													
Information Technology MIS													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
2		Annual IT equipment replacement and increased IT support associated with expanded statewide support and services.	TOTAL	0.0	200.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	200.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Population Management													
Out-of-State Contractual													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
3		Out-of-State Contract Daily Rate Increase	TOTAL	0.0	460.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	460.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Institution Director's Office													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
4		Increase to commodity needs associated with 24-hour institutional operations and housing of offenders	TOTAL	0.0	0.0	354.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	354.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Statewide Probation and Parole													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
5		Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) Participants	TOTAL	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6		Reverse FY2012 One-time Item - Pilot for Domestic Violence Misdemeanant PACE Participants	TOTAL	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Community Residential Centers													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
7		FY2016 contracts to be negotiated.	TOTAL	0.0	852.7	1,021.3	470.7	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	852.7	1,021.3	470.7	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Inmate Health Care													
Behavioral Health Care													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
8		MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in Dept. of Corrections	TOTAL	0.0	352.5	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	92.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	260.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9		MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician	TOTAL	0.0	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10		Reverse FY2012 Mental Health Trust Recommendation	TOTAL	0.0	-430.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-430.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11		MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions	TOTAL	0.0	355.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	191.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Physical Health Care													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
12		Medical CPI increase associated with medical fees for services.	TOTAL	0.0	0.0	1,500.0	1,541.3	1,583.6	1,627.2	1,671.9	1,717.9	1,765.2	1,813.7
			UGF	0.0	0.0	1,500.0	1,541.3	1,583.6	1,627.2	1,671.9	1,717.9	1,765.2	1,813.7
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Physical Health Care													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13		Replace Estimated Reduction of Permanent Fund Dividend (PFD) Criminal Funds	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Offender Habilitation													
Education Programs													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
14		Increase funding to allow continued level of services for the existing Educational Programs offered within the in-state institutional facilities.	TOTAL	0.0	0.0	124.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	124.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

24 Hour Institutional Utilities													
24 Hour Institutional Utilities													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
15		Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	TOTAL	0.0	-720.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-720.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Community Jails Renovation, Repair and Equipment	TOTAL	0.0	0.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
			UGF	0.0	0.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
2		Deferred Maintenance	TOTAL	0.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	18,230.3	18,230.3	18,230.3	18,230.3
			UGF	0.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	18,230.3	18,230.3	18,230.3	18,230.3
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Institutional Facilities														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
3		Annual Facilities Maintenance and Repairs	TOTAL	0.0	1,000.0	14,515.4	15,566.4	13,734.8	9,481.0	12,576.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,000.0	14,515.4	15,566.4	13,734.8	9,481.0	12,576.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Initiatives Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	29,182.6	4,568.4	442.3	222.6	252.6	184.5	262.7	190.1	273.2	195.8
	UGF	0.0	28,858.5	4,338.9	277.3	135.6	82.6	94.9	87.6	97.8	92.9	100.7
	DGF	0.0	309.1	84.5	165.0	87.0	170.0	89.6	175.1	92.3	180.3	95.1
	OTHER	0.0	15.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	29,182.6	4,568.4	442.3	222.6	252.6	184.5	262.7	190.1	273.2	195.8
	UGF	0.0	28,858.5	4,338.9	277.3	135.6	82.6	94.9	87.6	97.8	92.9	100.7
	DGF	0.0	309.1	84.5	165.0	87.0	170.0	89.6	175.1	92.3	180.3	95.1
	OTHER	0.0	15.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	5,250.0	301,849.2	19,516.9	9,394.8	2,786.8	979.0	1,340.8	0.0	0.0	0.0
	UGF	0.0	5,250.0	301,849.2	19,516.9	9,394.8	2,786.8	979.0	1,340.8	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Population Management

		Out-of-State Contractual		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
L	CL	Description												
1		Reduce authorization for the out of state contract beds.	TOTAL	0.0	0.0	-23,627.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	-23,627.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Institution Director's Office													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
2		Establish 1 PFT Criminal Justice Planner for oversight and reporting of the National Prison Rape Elimination Act (PREA).	TOTAL	0.0	0.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		Expand Chaplaincy services and support to the Kenai and Juneau areas.	TOTAL	0.0	0.0	100.3	103.3	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	100.3	103.3	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		To address increased offender population as a consequence of SB222 (SLA 2010) as identified in fiscal note.	TOTAL	0.0	46.0	46.0	46.0	46.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	46.0	46.0	46.0	46.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Anchorage Correctional Complex													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
5		Establish 5 new Correctional Officer I/II positions to within the Anchorage Correctional Complex for a new post to provide Hospital Coverage.	TOTAL	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Goose Creek Correctional Center													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
6		Goose Creek Correctional Center	TOTAL	0.0	27,861.2	18,562.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	27,861.2	18,862.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Statewide Probation and Parole													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
7		Expand the Anchorage Felony PACE Program.	TOTAL	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Statewide Probation and Parole													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
8		Statewide Probation & Parole / Village Public Safety Officer (VPSO) supplies and training (BA, UA, training, misc. probation support items). VPSOs provide probation supervision within the various villages for the Probation and Parole Unit.	TOTAL	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9		Statewide Probation & Parole increased support. Add 1 PFT PO I/II and 1 PFT CJT II alternating annually to maintain supervision of the releasing offender population (personal service costs only).	TOTAL	0.0	0.0	84.5	78.0	89.6	82.6	94.9	87.6	97.8	100.7
			UGF	0.0	0.0	84.5	78.0	89.6	82.6	94.9	87.6	97.8	100.7
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10		Targeted Supervised Release of Domestic Violence and/or Sexual Assault Felons	TOTAL	0.0	338.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	338.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11		Conversion of the Anchorage Probation Office to Community Based Probation Offices (current lease thru FY2014)	TOTAL	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Electronic Monitoring													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
12		Continue to expand the Electronic Monitoring Program by increasing Adult Probation Officer positions annually and a Criminal Justice Technician position every other year.	TOTAL	0.0	309.1	84.5	165.0	87.0	170.0	89.6	175.1	92.3	180.3
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	309.1	84.5	165.0	87.0	170.0	89.6	175.1	92.3	180.3
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Community Jails													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13		Phase II of the funding	TOTAL	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		equitability increase to meet	UGF	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		operations of the 15 Community	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Jail contract facilities.	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Community Residential Centers													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
14		Increase CRC beds within	TOTAL	0.0	0.0	2,478.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Anchorage by 50 beds and	UGF	0.0	0.0	2,478.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Fairbanks by 32 beds.	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Parole Board													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
15		Increase the compensation rates	TOTAL	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		for the five appointed Parole	UGF	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Board Members.	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16		Implementation of the revisions	TOTAL	0.0	0.0	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		to the Clemency process within	UGF	0.0	0.0	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		the Parole Board.	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Implementation requires adding	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		a new Adult Probation Officer II.	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Inmate Health Care													
Behavioral Health Care													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
17		MH Trust: Dis Justice- Increased	TOTAL	0.0	106.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		capacity for the Institutional	UGF	0.0	106.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Discharge Program (IDP+)	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Inmate Health Care													
Behavioral Health Care													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
18		MH Trust: Dis Justice- Training for DOC Mental Health Staff	TOTAL	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Physical Health Care													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
19		Establish a new Health Program Administrator to provide expanded administrative support and oversight of the Inmate Health Care RDU.	TOTAL	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
20		Web-based Telemedicine equipment and resource replacement and maintenance.	TOTAL	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Offender Habilitation													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
21		Offender Habilitation Program increases / Sex Offender Management, Substance Abuse Treatment Program, Educational Programs, Vocational Education Programs	TOTAL	0.0	506.0	2,796.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	506.0	2,651.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		2 way radio replacement to accommodate the FCC regulatory change effective 01/01/2013	TOTAL	0.0	0.0	470.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	470.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Combined Hiland Mountain Buffer Land Swap with the Municipality of Anchorage	TOTAL	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		Equipment Renewal and Replacement	TOTAL	0.0	0.0	5,977.0	2,041.3	5,390.8	866.8	319.0	1,340.8	0.0	0.0
			UGF	0.0	0.0	5,977.0	2,041.3	5,390.8	866.8	319.0	1,340.8	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Replacement of the Fairbanks Correctional Center	TOTAL	0.0	0.0	127,901.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	127,901.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Major Renovation & Replacement projects: fencing, room remodeling, parking renovations, equipment replacement, etc.	TOTAL	0.0	0.0	14,246.0	12,475.6	4,004.0	1,920.0	660.0	0.0	0.0	0.0
			UGF	0.0	0.0	14,246.0	12,475.6	4,004.0	1,920.0	660.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6		Expansion of the Yukon-Kuskokwim Correctional Center	TOTAL	0.0	0.0	143,005.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	143,005.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7		Goose Creek Correctional Center Start-up Furniture and Equipment	TOTAL	0.0	5,000.0	10,000.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	5,000.0	10,000.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
8		Information Technology MIS /	TOTAL	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Disaster Recovery Equipment &	UGF	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Novell Replacement Project	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department of Education and Early Development Ten Year Expenditure Projection

BASELINE BUDGET GROWTH

Operating

- Foundation Program Projections: Foundation Program FY15 – FY22 projections reflect the trend associated with HB273 (Ch9 SLA08) by increasing the Base Student Allocation (BSA) by \$100 per year, which amounts to approximately \$24.0 million annually. A long-range projection for the Foundation Program is difficult to determine as any increases/decreases are based on legislative appropriation.
- For FY13, the Governor and Legislature have forward-funded the Foundation Program and have transferred funds to the Public Education Fund for future fiscal year expenditures. The Public Education Fund was established in FY06 (HB158, SLA05, Ch4). The fund consists of appropriations for (1) distribution to school districts, to the state boarding school, and for centralized correspondence study; and (2) transportation of pupils. The intent of forward-funding is to provide school districts with a base-forecast of their budgets for planning purposes.

As a primary assumption for this formula program, it must be noted that the division of School Finance has been tracking a steady decline in student population which is in contrast to the Department of Labor and Workforce Development Alaska Population Projections document (2010). It is also assumed that legislation would be required to increase the Base Student Allocation (BSA) to hold harmless the districts with severely declining student populations. Since many factors impact the state aid calculation, such as enrollment and required local effort, the trends would indicate a need to project declining entitlement payments. Using a historical perspective, state aid can remain relatively flat over multiple years during times of decreasing state revenue.

Also included is a removal of a FY12 one-time-item that was appropriated for additional state aid to school districts.

- Foundation Program - Public School Trust Fund, derived from tobacco taxes, fluctuates annually and will reduce or increase the amount of general fund required to fully fund the Foundation Program. The published annual report from the Department of Revenue (available online – Fall 2011 forecast) shows a decrease from FY11 to FY12 and FY13. Funding will remain flat in this projection since no long term trends are available.
- The projection for Pupil Transportation from FY15 through FY22 reflects an average annual increase of 2.75% based on the annual inflation assumption.
- Boarding Home Grants – Project funding is removed in FY14. This funding is part of a two-year increase that provides additional funds to residential boarding home stipends in FY12 and FY13 (SB84, FSSLA2011, Ch7).
- Special Schools – The Special Education Service Agency (SESA) has minor fluctuations in population. Annual projections are based on the student count and the FY13 number reflects a decrease from FY11.

- Alaska Challenge Youth Academy (ACYA) includes a decrement in FY13 based on their student count. A long-range projection for ACYA is difficult to determine as any increases/decreases are based on legislative appropriation. The department has projected a \$100 increase to the BSA based on the trend established in HB273 which amounts to approximately an additional \$150.0 annually.

Formula generated increases were rejected by the Legislature in FY12 as excessive. Legislation would be required to remove the link to formula funding and create a general fund base budget in Department of Military and Veteran's Affairs for annual appropriations.

- School Finance and Facilities projects 2.75% for annual inflation assumptions. Increases reflect the impact of inflation on core operating, mission-related services (School Finance & Facilities School Bus Inspection contractual services).
- Student and School Achievement, Assessments unit projects a fixed cost annual increase of \$250.0 for the Alaska Comprehensive System of Student Assessments primary contract. The Alaska Comprehensive System of Student Assessments is trending with a 3% annual increase just to maintain the current level of services. This amount has been included in the baseline budget growth projections beginning in FY15 through FY17. In mid-FY17 a new contractual period will begin. A conservative estimate of \$250.0 has been added to the base budget in FY18 through FY22 to maintain a minimum projection based on current contractual trends. It is very likely that the actual contractual costs will exceed the estimate; however, the department has no documentation to support future increases. The conservative estimate is based on the department receiving the same level of services and without any major enhancements to the state assessment system.

Adjustments based on the Mental Health Trust recommendations for Autism Resources and Rural Secondary Transitions, and for the Technical Vocational Educational Program funding (TVEP) are also included in FY13.

Federal American Recovery and Reinvestment Act (ARRA) and Education Jobs carry forward language is included in FY13. ARRA was originally appropriated to the department in FY09.

In FY14, the funding appropriated in FY12 for a three-year theme-based learning project for the Iditarod school district (SB84, FSSLA2011, Ch7) was removed.

- State System of Support reflects the removal of one-time-item (OTI) funding that was included in FY12 for content coaching and school district trustee support. FY12 level funding is requested in FY13 to continue content coaching and trustee support for school districts. Additionally, the department projects 2.75% for annual inflation assumptions. Increases reflect the impact of inflation on core operating, mission-related services (State System of Support content coaches contractual services and travel).
- Statewide Mentoring Program - The department projects 2.75% for annual inflation assumptions. Increases reflect the impact of inflation on core operating, mission-related services (Mentor contractual services).

- Child Nutrition Services - Federal ARRA FY12 carry forward funding was removed in FY13. ARRA was originally appropriated to the department in FY09.
- Early Learning Coordination reflects the removal of OTI funding that was included in FY12 for the Pre-Kindergarten program support. FY12 level funding is requested in FY13 to continue support for the Pre- Kindergarten program.
- Alaska State Council on the Arts includes a FY13 increment in interagency receipt authority to record an unbudgeted reimbursable services agreement in the budget base (Governor's Awards RSA).
- Mt. Edgecumbe High School projects 2.75% for annual inflation assumptions as instructed by OMB. Increases reflect the impact of inflation on core operating, mission-related services (Mt. Edgecumbe High School dormitory management services, food management services and janitorial/landscaping services).

FY12 one-time funding for the 2011 August fuel/utility costs will be removed. In FY12 and in prior years there was legislation that allowed the Office of the Governor to provide a distribution to state agencies to off-set fuel/utility costs, with the amount distributed dependent on the cost of oil per barrel.

- New developments regarding federal grants are continually being pursued by the Division of Libraries, Archives and Museums. The division is close to exceeding their federal receipt authority. It has been the practice of the department to seek approval for an increase in federal receipts through the LB&A process due to the timing of the actual grant award; however, it may prove to be more efficient to increase the division's federal receipt authority during the budget cycle to establish an appropriate federal receipt base to accommodate future additional grants. While FY13 reflects increases in the Library Operations and Archives federal receipts authority, this situation has not been projected in FY14-FY22, though should developments mandate such actions, projections for additional federal receipt authority will be included in future releases of this document.

Federal ARRA FY12 carry forward funding was removed in FY13 for the Library Operations Broadband Technologies Opportunities grant. This ARRA funding was approved by through the LB&A process in FY11. The project is expected to be completed in FY14.

The Archives component includes an FY13 increment in interagency receipt authority to record unbudgeted reimbursable services agreements in the budget base (Micrographic Services RSAs).

- The Alaska Performance Scholarship Award program (APS) FY13 request will fully fund year two of the program. FY14–FY22 are estimates to fully fund the program based on FY11 utilization rates. Built into the estimates for out-year costs is an increase in new students qualifying to use their APS eligibility, as well as for the impact of attrition relative to students not enrolled in or not continuing enrollment in a four-year program of study.

Capital

- Mt. Edgecumbe High School - Deferred maintenance funding of \$1.7 million is included in the FY13 – FY15 capital budget request for projects on the priority list developed from the six-year CIP master plan. Five million is included annually through FY18 to complete a majority of the projects in the current six-year CIP master plan. FY16-FY22 actual deferred maintenance needs are dependent upon prior year funding levels and may be adjusted accordingly in future releases of this document.

INITIATIVES

Operating

- FY13 includes an increase for Boarding Home Grants to expand the number of student residential spaces eligible for monthly stipend reimbursement in the residential program offered under the Galena Interior Learning Academy from 175 to 210 students, beginning in FY2013.
- The Student and School Achievement component reflects an increase for a Statewide Literacy Program that will support the implementation of the Alaska State Literacy Blueprint, which outlines literacy outcomes for birth to graduation. The Blueprint, which was developed by a team of Alaska literacy leaders, was approved by the State Board of Education in March 2011.

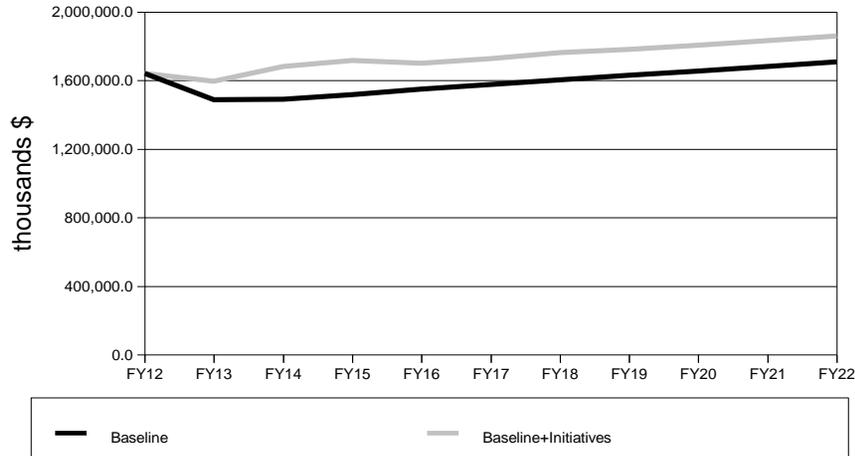
In FY13, there is funding to support the Alaska Learning Network (AKLN), which is a statewide consortium that includes all fifty-four of Alaska's school districts. Courses offered through AKLN are filling the need to provide rigorous courses not currently available in rural Alaska, as well as highly qualified instructors for those courses. High school courses in English, Math, History, Social Studies, Alaska Studies, and World Languages are currently being offered. While AKLN online courses are open to all Alaska districts, AKLN is not competitive with services already provided by districts.

- The Teacher Certification component includes an increase in FY13 to their program receipts authorization to accommodate additional fees received from districts to support an alternate route to teacher certification: The Alaska Transition to Teaching program (AKT2).
- In FY16, the Library Operations component anticipates occupancy of the Stratton Library. The costs reflected in FY16 are estimated annual operational costs, after necessary renovations are completed. Actual occupancy depends on legislative appropriation and scheduling of the Stratton Library renovation. On-going operational costs will include utilities, heating/fuel, HVAC preventive maintenance, phone/data systems and janitorial/snow removal/landscaping services.

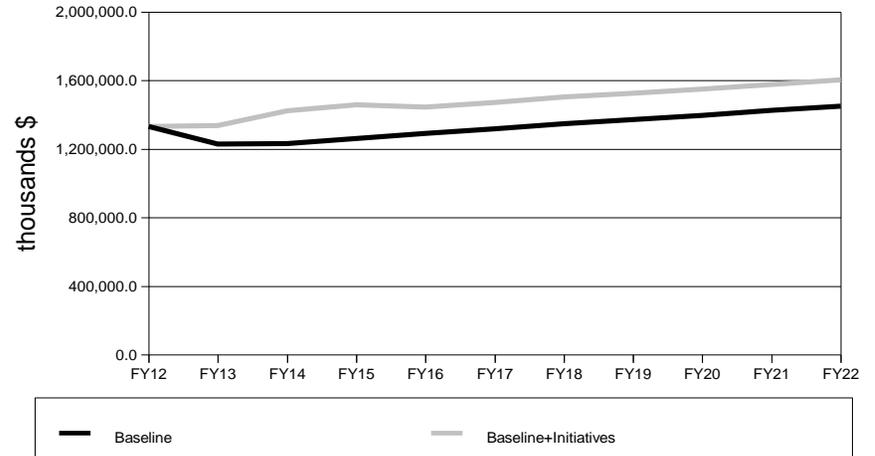
Capital

- Major Maintenance - FY13 includes projects #1-14 on the Major Maintenance Grant Fund Reconsideration List. After the initial December 15 Governor's budget release, due to reconsideration, there was a change in the requested amount for project #2, Kaltag K-12 School Mechanical and Electrical Upgrades. In the out-years FY14-FY22, the department reflects \$100.0 million annually to address the on-going needs of major maintenance for Alaska's schools.
- School Construction - Projects in FY13-FY15 are specifically related to the Kasyulie settlement agreement. The projects include: Emmonak K-12 school renovation/addition, Koliganek K-12 school replacement, Nightmute K-12 school renovation/addition, Kwethluk K-12 school replacement and Kivalina K-12 school renovation/addition. FY16-FY22 reflects fifty million annually to address the on-going need for school construction/replacement of Alaska's schools.
- Mt. Edgecumbe High School reflects new construction projects as identified on the priority list developed from the six-year Capital Improvement Projects (CIP) master plan in FY14-FY19. Actual construction needs are dependent upon prior year funding levels and may be adjusted accordingly in future releases of this document. FY20-FY22 new construction estimates will be based on the development of a new CIP plan.
- The Stratton Library requires major interior and exterior renovations before it can be used and occupied as a state facility. In FY14, a minimum of five million will be necessary in a capital appropriation to complete the renovation project.

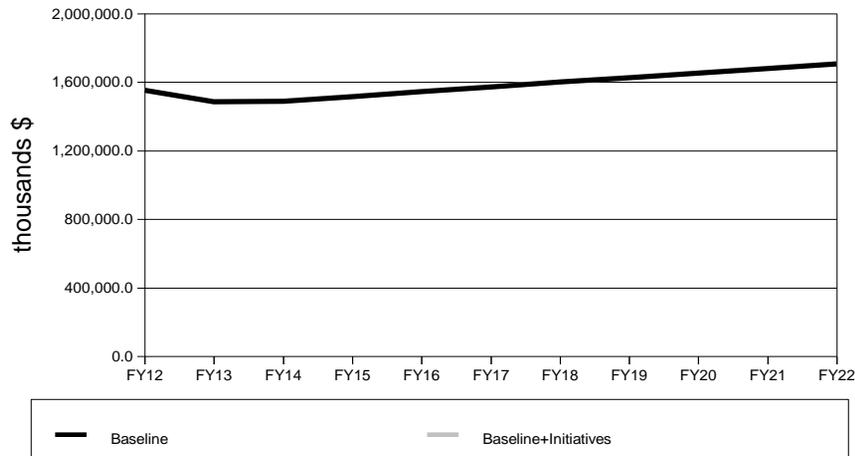
All Funds



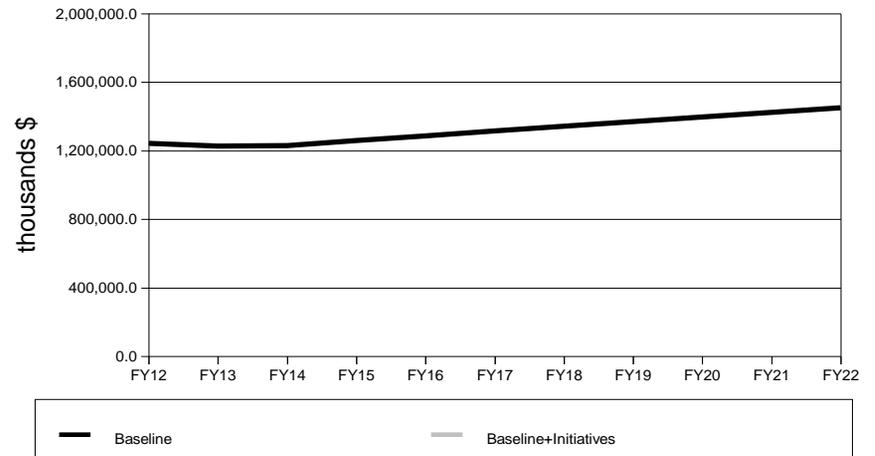
General Funds



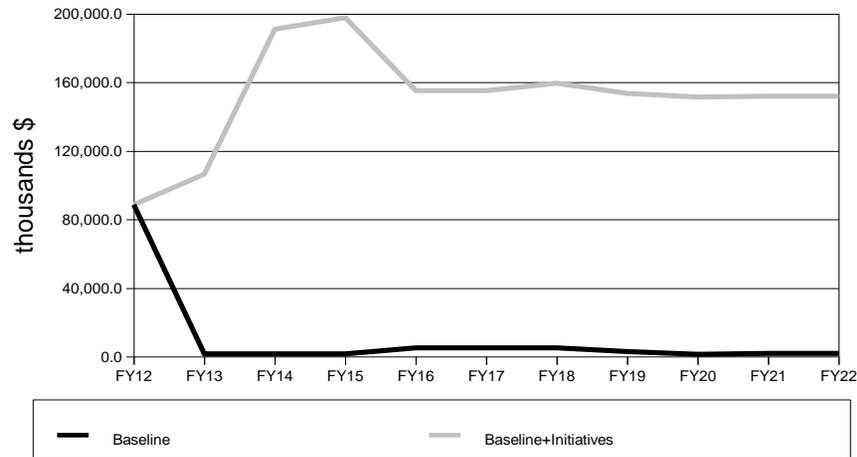
Operating All Funds



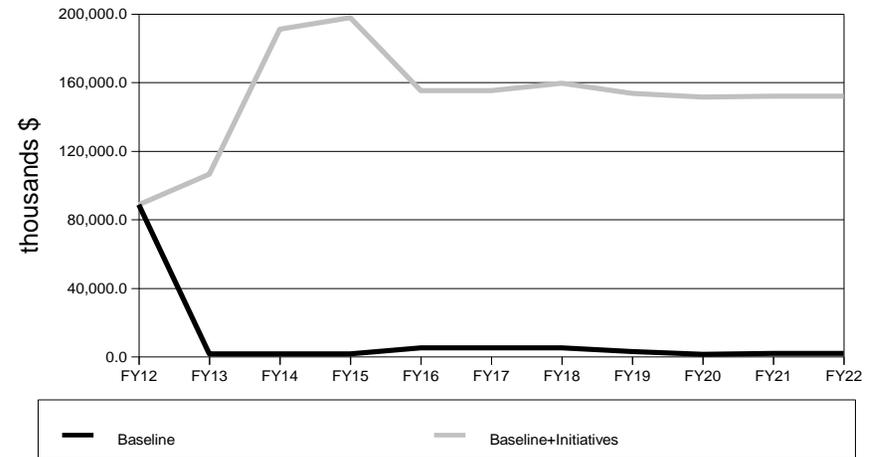
Operating General Funds



Capital All Funds



Capital General Funds



Baseline Budget Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	1,640,705.0	1,487,812.3	1,490,292.6	1,517,491.6	1,548,726.0	1,576,031.3	1,605,001.2	1,629,428.3	1,654,399.5	1,681,618.0	1,708,275.4
UGF	1,316,287.0	1,214,020.0	1,216,500.3	1,245,701.1	1,276,935.5	1,304,240.8	1,333,210.7	1,357,637.8	1,382,609.0	1,409,827.5	1,436,484.9
DGF	13,958.4	14,914.3	14,914.3	14,914.3	14,914.3	14,914.3	14,914.3	14,914.3	14,914.3	14,914.3	14,914.3
OTHER	25,058.7	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8
FED	285,400.9	233,790.2	233,790.2	231,788.4	231,788.4	231,788.4	231,788.4	231,788.4	231,788.4	231,788.4	231,788.4
Operations	1,552,108.9	1,486,112.3	1,488,592.6	1,515,791.6	1,543,726.0	1,571,031.3	1,600,001.2	1,626,482.1	1,653,020.4	1,679,618.0	1,706,275.4
UGF	1,227,690.9	1,212,320.0	1,214,800.3	1,244,001.1	1,271,935.5	1,299,240.8	1,328,210.7	1,354,691.6	1,381,229.9	1,407,827.5	1,434,484.9
DGF	13,958.4	14,914.3	14,914.3	14,914.3	14,914.3	14,914.3	14,914.3	14,914.3	14,914.3	14,914.3	14,914.3
OTHER	25,058.7	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8
FED	285,400.9	233,790.2	233,790.2	231,788.4	231,788.4	231,788.4	231,788.4	231,788.4	231,788.4	231,788.4	231,788.4
Formula Programs	1,210,222.9	1,194,460.9	1,196,537.4	1,225,830.7	1,253,347.8	1,280,238.0	1,308,788.3	1,334,844.9	1,360,954.0	1,387,117.0	1,413,335.3
UGF	1,177,081.9	1,160,419.9	1,162,496.4	1,191,789.7	1,219,306.8	1,246,197.0	1,274,747.3	1,300,803.9	1,326,913.0	1,353,076.0	1,379,294.3
DGF	12,350.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0
Alaska Performance Scholarships Awards	6,000.0	8,000.0	11,566.5	14,999.2	16,608.7	17,542.9	20,087.6	20,087.6	20,087.6	20,087.6	20,087.6
UGF	6,000.0	8,000.0	11,566.5	14,999.2	16,608.7	17,542.9	20,087.6	20,087.6	20,087.6	20,087.6	20,087.6
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Foundation Program	1,127,981.1	1,111,554.3	1,111,554.3	1,135,554.3	1,159,554.3	1,183,554.3	1,207,554.3	1,231,554.3	1,255,554.3	1,279,554.3	1,303,554.3
UGF	1,094,840.1	1,077,513.3	1,077,513.3	1,101,513.3	1,125,513.3	1,149,513.3	1,173,513.3	1,197,513.3	1,221,513.3	1,245,513.3	1,269,513.3
DGF	12,350.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0
Pupil Transportation	62,665.8	62,202.7	62,202.7	63,913.3	65,670.9	67,476.9	69,332.5	71,239.1	73,198.2	75,211.2	77,279.5
UGF	62,665.8	62,202.7	62,202.7	63,913.3	65,670.9	67,476.9	69,332.5	71,239.1	73,198.2	75,211.2	77,279.5
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Boarding Home Grants	3,330.8	3,330.8	1,690.8								
UGF	3,330.8	3,330.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Youth in Detention	1,100.0										
UGF	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Schools	3,318.4	3,314.7									
UGF	3,318.4	3,314.7	3,314.7	3,314.7	3,314.7	3,314.7	3,314.7	3,314.7	3,314.7	3,314.7	3,314.7
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Challenge Youth Academy	5,826.8	4,958.4	5,108.4	5,258.4	5,408.4	5,558.4	5,708.4	5,858.4	6,008.4	6,158.4	6,308.4
UGF	5,826.8	4,958.4	5,108.4	5,258.4	5,408.4	5,558.4	5,708.4	5,858.4	6,008.4	6,158.4	6,308.4
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	341,886.0	291,651.4	292,055.2	289,960.9	290,378.2	290,793.3	291,212.9	291,637.2	292,066.4	292,501.0	292,940.1
UGF	50,609.0	51,900.1	52,303.9	52,211.4	52,628.7	53,043.8	53,463.4	53,887.7	54,316.9	54,751.5	55,190.6
DGF	1,608.4	1,664.3	1,664.3	1,664.3	1,664.3	1,664.3	1,664.3	1,664.3	1,664.3	1,664.3	1,664.3
OTHER	25,058.7	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8
FED	264,609.9	212,999.2	212,999.2	210,997.4	210,997.4	210,997.4	210,997.4	210,997.4	210,997.4	210,997.4	210,997.4
Capital	88,596.1	1,700.0	1,700.0	1,700.0	5,000.0	5,000.0	5,000.0	2,946.2	1,379.1	2,000.0	2,000.0
UGF	88,596.1	1,700.0	1,700.0	1,700.0	5,000.0	5,000.0	5,000.0	2,946.2	1,379.1	2,000.0	2,000.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	0.0	107,025.2	189,387.9	196,239.4	150,450.6	150,329.8	154,476.3	150,768.1	150,000.0	150,000.0	150,000.0
UGF	0.0	71,362.9	189,387.9	196,239.4	150,450.6	150,329.8	154,476.3	150,768.1	150,000.0	150,000.0	150,000.0
DGF	0.0	35,662.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	2,148.0	0.0	0.0	91.3	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	1,998.0	0.0	0.0	91.3	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	398.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	398.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Boarding Home Grants	0.0	398.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	398.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	1,750.0	0.0	0.0	91.3	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	1,600.0	0.0	0.0	91.3	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	104,877.2	189,387.9	196,239.4	150,359.3	150,329.8	154,476.3	150,768.1	150,000.0	150,000.0	150,000.0
UGF	0.0	69,364.9	189,387.9	196,239.4	150,359.3	150,329.8	154,476.3	150,768.1	150,000.0	150,000.0	150,000.0
DGF	0.0	35,512.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Plus Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	1,640,705.0	1,594,837.5	1,681,828.5	1,715,879.0	1,701,324.6	1,728,600.4	1,761,716.8	1,782,435.7	1,806,638.8	1,833,857.3	1,860,514.7
UGF	1,316,287.0	1,285,382.9	1,407,886.2	1,443,938.5	1,429,384.1	1,456,659.9	1,489,776.3	1,510,495.2	1,534,698.3	1,561,916.8	1,588,574.2
DGF	13,958.4	50,576.6	15,064.3	15,064.3	15,064.3	15,064.3	15,064.3	15,064.3	15,064.3	15,064.3	15,064.3
OTHER	25,058.7	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8
FED	285,400.9	233,790.2	233,790.2	231,788.4	231,788.4	231,788.4	231,788.4	231,788.4	231,788.4	231,788.4	231,788.4
Operations	1,552,108.9	1,488,260.3	1,490,740.6	1,517,939.6	1,545,965.3	1,573,270.6	1,602,240.5	1,628,721.4	1,655,259.7	1,681,857.3	1,708,514.7
UGF	1,227,690.9	1,214,318.0	1,216,798.3	1,245,999.1	1,274,024.8	1,301,330.1	1,330,300.0	1,356,780.9	1,383,319.2	1,409,916.8	1,436,574.2
DGF	13,958.4	15,064.3	15,064.3	15,064.3	15,064.3	15,064.3	15,064.3	15,064.3	15,064.3	15,064.3	15,064.3
OTHER	25,058.7	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8
FED	285,400.9	233,790.2	233,790.2	231,788.4	231,788.4	231,788.4	231,788.4	231,788.4	231,788.4	231,788.4	231,788.4
Formula Programs	1,210,222.9	1,194,858.9	1,196,935.4	1,226,228.7	1,253,745.8	1,280,636.0	1,309,186.3	1,335,242.9	1,361,352.0	1,387,515.0	1,413,733.3
UGF	1,177,081.9	1,160,817.9	1,162,894.4	1,192,187.7	1,219,704.8	1,246,595.0	1,275,145.3	1,301,201.9	1,327,311.0	1,353,474.0	1,379,692.3
DGF	12,350.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0
Alaska Performance Scholarships Awards	6,000.0	8,000.0	11,566.5	14,999.2	16,608.7	17,542.9	20,087.6	20,087.6	20,087.6	20,087.6	20,087.6
UGF	6,000.0	8,000.0	11,566.5	14,999.2	16,608.7	17,542.9	20,087.6	20,087.6	20,087.6	20,087.6	20,087.6
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Foundation Program	1,127,981.1	1,111,554.3	1,111,554.3	1,135,554.3	1,159,554.3	1,183,554.3	1,207,554.3	1,231,554.3	1,255,554.3	1,279,554.3	1,303,554.3
UGF	1,094,840.1	1,077,513.3	1,077,513.3	1,101,513.3	1,125,513.3	1,149,513.3	1,173,513.3	1,197,513.3	1,221,513.3	1,245,513.3	1,269,513.3
DGF	12,350.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0
Pupil Transportation	62,665.8	62,202.7	62,202.7	63,913.3	65,670.9	67,476.9	69,332.5	71,239.1	73,198.2	75,211.2	77,279.5
UGF	62,665.8	62,202.7	62,202.7	63,913.3	65,670.9	67,476.9	69,332.5	71,239.1	73,198.2	75,211.2	77,279.5
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Boarding Home Grants	3,330.8	3,728.8	2,088.8								
UGF	3,330.8	3,728.8	2,088.8	2,088.8	2,088.8	2,088.8	2,088.8	2,088.8	2,088.8	2,088.8	2,088.8
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Youth in Detention	1,100.0										
UGF	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Schools	3,318.4	3,314.7									
UGF	3,318.4	3,314.7	3,314.7	3,314.7	3,314.7	3,314.7	3,314.7	3,314.7	3,314.7	3,314.7	3,314.7
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Challenge Youth Academy	5,826.8	4,958.4	5,108.4	5,258.4	5,408.4	5,558.4	5,708.4	5,858.4	6,008.4	6,158.4	6,308.4
UGF	5,826.8	4,958.4	5,108.4	5,258.4	5,408.4	5,558.4	5,708.4	5,858.4	6,008.4	6,158.4	6,308.4
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	341,886.0	293,401.4	293,805.2	291,710.9	292,219.5	292,634.6	293,054.2	293,478.5	293,907.7	294,342.3	294,781.4
UGF	50,609.0	53,500.1	53,903.9	53,811.4	54,320.0	54,735.1	55,154.7	55,579.0	56,008.2	56,442.8	56,881.9
DGF	1,608.4	1,814.3	1,814.3	1,814.3	1,814.3	1,814.3	1,814.3	1,814.3	1,814.3	1,814.3	1,814.3
OTHER	25,058.7	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8
FED	264,609.9	212,999.2	212,999.2	210,997.4	210,997.4	210,997.4	210,997.4	210,997.4	210,997.4	210,997.4	210,997.4
Capital	88,596.1	106,577.2	191,087.9	197,939.4	155,359.3	155,329.8	159,476.3	153,714.3	151,379.1	152,000.0	152,000.0
UGF	88,596.1	71,064.9	191,087.9	197,939.4	155,359.3	155,329.8	159,476.3	153,714.3	151,379.1	152,000.0	152,000.0
DGF	0.0	35,512.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	-65,996.6	2,480.3	27,199.0	27,934.4	27,305.3	28,969.9	26,480.9	26,538.3	26,597.6	26,657.4
	UGF	0.0	-15,370.9	2,480.3	29,200.8	27,934.4	27,305.3	28,969.9	26,480.9	26,538.3	26,597.6	26,657.4
	DGF	0.0	955.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-51,610.7	0.0	-2,001.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	-15,762.0	2,076.5	29,293.3	27,517.1	26,890.2	28,550.3	26,056.6	26,109.1	26,163.0	26,218.3
	UGF	0.0	-16,662.0	2,076.5	29,293.3	27,517.1	26,890.2	28,550.3	26,056.6	26,109.1	26,163.0	26,218.3
	DGF	0.0	900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	-50,234.6	403.8	-2,094.3	417.3	415.1	419.6	424.3	429.2	434.6	439.1
	UGF	0.0	1,291.1	403.8	-92.5	417.3	415.1	419.6	424.3	429.2	434.6	439.1
	DGF	0.0	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-51,610.7	0.0	-2,001.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	1,700.0	1,700.0	1,700.0	5,000.0	5,000.0	5,000.0	2,946.2	1,379.1	2,000.0	2,000.0
	UGF	0.0	1,700.0	1,700.0	1,700.0	5,000.0	5,000.0	5,000.0	2,946.2	1,379.1	2,000.0	2,000.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Statewide allocations for	TOTAL	0.0	1,219.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		personal services adjustments	UGF	0.0	609.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		related to bargaining unit salary,	DGF	0.0	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		health insurance and cost-of-	OTHER	0.0	330.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		living increases.	FED	0.0	255.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

K-12 Support														
Foundation Program														
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
2		Public School Trust Fund Increment	TOTAL	0.0	900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		FY2013 Foundation Program Public Education Fund Tracking	TOTAL	0.0	1,077,513.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,077,513.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Reverse FY2012 Foundation Public Education Fund Tracking	TOTAL	0.0	-1,063,108.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-1,063,108.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Reverse Carry forward of State Aid to School Districts - Sec14(b)	TOTAL	0.0	-20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6		Reverse FY2012 Voc.Ed. Adjustment - SB84 Capitalized Fund	TOTAL	0.0	-11,731.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-11,731.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7		The FY13 and FY14 Foundation Program was forward-funded and includes the fifth and final year of formula adjustments from HB273 (Ch9 SLA08). Any additional increases/decreases to the Foundation Program are contingent upon legislative appropriations. FY15-22 reflects the trend associated with HB273 by increasing the Base Student Allocation by \$100 per year which amounts to an approximate increase of \$24.0 million annually.	TOTAL	0.0	0.0	0.0	24,000.0	24,000.0	24,000.0	24,000.0	24,000.0	24,000.0	24,000.0	24,000.0
			UGF	0.0	0.0	0.0	24,000.0	24,000.0	24,000.0	24,000.0	24,000.0	24,000.0	24,000.0	24,000.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Pupil Transportation														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
8		Reverse FY2012 Pupil Transportation Public Education Fund Tracking	TOTAL	0.0	-62,665.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	-62,665.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
9		The FY13 and FY14 Pupil Transportation was forward-funded. Any increases/decreases to Pupil Transportation are contingent upon legislative appropriations to the Public Education Fund. FY15-22 reflects an annual increase of 2.75% based on the inflation assumption provided by OMB.	TOTAL	0.0	0.0	0.0	1,710.6	1,757.6	1,806.0	1,855.6	1,906.6	1,959.1	2,013.0	2,068.3
			UGF	0.0	0.0	0.0	1,710.6	1,757.6	1,806.0	1,855.6	1,906.6	1,959.1	2,013.0	2,068.3
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10		FY2013 Pupil Transportation Public Education Fund Tracking	TOTAL	0.0	62,202.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	62,202.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Boarding Home Grants														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
11		Remove funding for Boarding Home vocational educational grants. SB84 FSSLA 2011 Ch7.	TOTAL	0.0	0.0	-1,640.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	-1,640.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Special Schools														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
12		Adjustment to the Special Education Service Agency (SESA) Calculation	TOTAL	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Alaska Challenge Youth Academy													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13		Alaska Challenge Youth Academy Formula Decrement	TOTAL	0.0	-868.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-868.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
14		Increases/decreases to the Alaska Challenge Youth Academy are contingent upon legislative appropriations and the student count. While FY13 reflects a decrease from FY12, the department has projected a \$100 increase to the Base Student Allocation based on the trend established in HB273, which is approximately an additional \$150.0 annually.	TOTAL	0.0	0.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0
			UGF	0.0	0.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Education Support Services													
School Finance & Facilities													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
15		FY14-FY22: 2.75% for annual inflation assumption as provided by OMB. Increase reflects impact of inflation on core operating mission-related services.	TOTAL	0.0	0.0	7.5	7.7	7.9	8.1	8.4	8.6	8.8	9.3
			UGF	0.0	0.0	7.5	7.7	7.9	8.1	8.4	8.6	8.8	9.3
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Teaching and Learning Support													
Student and School Achievement													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
16		Alaska Technical and Vocational Education Formula Funding	TOTAL	0.0	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17		Reverse FY2012 Mental Health Trust Recommendation	TOTAL	0.0	-212.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-212.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Teaching and Learning Support													
Student and School Achievement													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
18		Reverse FY2012 Federal EduJobs Carry-Forward - Sec14(a)	TOTAL	0.0	-22,489.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-22,489.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
19		Reverse FY2012 ARRA Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)	TOTAL	0.0	-27,234.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-27,234.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
20		Alaska Comprehensive System of Student Assessments Contractual Increases. The \$250.0 / year is based on a minimum 3% annual increase in the yearly amount of the contract, which runs through December 2016. The out-years FY18 - FY22 continues with this contractual trend, but will be dependent on the final, negotiated contract.	TOTAL	0.0	750.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
			UGF	0.0	750.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21		MH Trust: Gov. Council - Grant 180.08 AK Autism Resource Center	TOTAL	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22		Remove 3-year theme-based learning project - Iditarod School District. SB84 FSSLA2011 Ch7.	TOTAL	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State System of Support													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
23		Maintain School District Support	TOTAL	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

State System of Support													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
24		Reverse State System of Support - Content Coaches and School District Trustee Funding	TOTAL	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25		FY14-FY22: 2.75% for annual inflation assumption as provided by OMB. Increase reflects impact of inflation on core operating mission-related services.	TOTAL	0.0	0.0	33.0	33.9	34.9	35.8	36.8	37.8	38.9	41.0
			UGF	0.0	0.0	33.0	33.9	34.9	35.8	36.8	37.8	38.9	41.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Statewide Mentoring Program													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
26		FY14-FY22: 2.75% for annual inflation assumption as provided by OMB. Increase reflects impact of inflation on core operating mission-related services.	TOTAL	0.0	0.0	53.6	55.1	56.6	58.2	59.8	61.4	63.1	66.6
			UGF	0.0	0.0	53.6	55.1	56.6	58.2	59.8	61.4	63.1	66.6
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Child Nutrition													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
27		Reverse FY2012 Federal ARRA Carry-Forward	TOTAL	0.0	-21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Early Learning Coordination													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
28		Maintain Pre-Kindergarten Program	TOTAL	0.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Early Learning Coordination													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
29		Reverse One-time Funding for FY2012 Pre-Kindergarten Program	TOTAL	0.0	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Commissions and Boards													
Alaska State Council on the Arts													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
30		Interagency Receipts for Reimbursable Service Agreements	TOTAL	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
31		Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	TOTAL	0.0	-68.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-68.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32		FY14-FY22: 2.75% for annual inflation assumption as provided by OMB. Increase reflects impact of inflation on core operating mission-related services, including: Dormitory Management Services, Food Management Services, and campus-wide Janitorial Services.	TOTAL	0.0	0.0	59.7	60.8	67.9	63.0	64.6	66.5	68.4	70.2
			UGF	0.0	0.0	59.7	60.8	67.9	63.0	64.6	66.5	68.4	70.2
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Library and Museums													
Library Operations													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
33		Federal Receipts Authorization Adjustment for Continuation of Federal Grant Projects	TOTAL	0.0	154.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	154.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Library and Museums														
Library Operations														
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
34		The Library Operations federal ARRA BTOP projects is anticipated to be complete in FY14; accordingly, any remaining BTOP funding will be removed in FY15.	TOTAL	0.0	-2,306.0	0.0	-2,001.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-2,306.0	0.0	-2,001.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Archives														
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
35		Federal Receipts Authorization Adjustment for Continuation of Federal Grant Funded Projects	TOTAL	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
36		Interagency Receipts for Reimbursable Service Agreements	TOTAL	0.0	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Postsecondary Education Commission														
Program Administration & Operations														
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
37		Postsecondary Receipt Authorization Reduction to Offset Salary and Health Insurance Adjustments	TOTAL	0.0	-243.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-243.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Performance Scholarships Awards														
Alaska Performance Scholarships Awards														
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
38		Fully Fund Year Two of the Alaska Performance Scholarship Award Program	TOTAL	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Performance Scholarships Awards													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
39		Alaska Performance Scholarship Award Program Fund Source Change	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
40		Fully fund the Alaska Performance Scholarship Award program. The FY14-FY18 estimates reflect full program costs based on actual 2010-11 utilization rates.	TOTAL	0.0	0.0	3,566.5	3,432.7	1,609.5	934.2	2,544.7	0.0	0.0	0.0
			UGF	0.0	0.0	3,566.5	3,432.7	1,609.5	934.2	2,544.7	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		FY19-FY20: Mt. Edgecumbe High School Capital Improvement Plan deferred maintenance projects. FY21-FY22 are estimates only and will be adjusted with the release of a new MEHS 6-year plan. FY16-FY22 actual deferred maintenance needs are dependent upon prior year funding levels and may be adjusted accordingly.	TOTAL	0.0	1,700.0	1,700.0	1,700.0	5,000.0	5,000.0	5,000.0	2,946.2	1,379.1	2,000.0
			UGF	0.0	1,700.0	1,700.0	1,700.0	5,000.0	5,000.0	5,000.0	2,946.2	1,379.1	2,000.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Initiatives Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	2,148.0	0.0	0.0	91.3	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	1,998.0	0.0	0.0	91.3	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	398.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	398.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	1,750.0	0.0	0.0	91.3	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	1,600.0	0.0	0.0	91.3	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	104,877.2	189,387.9	196,239.4	150,359.3	150,329.8	154,476.3	150,768.1	150,000.0	150,000.0	150,000.0
	UGF	0.0	69,364.9	189,387.9	196,239.4	150,359.3	150,329.8	154,476.3	150,768.1	150,000.0	150,000.0	150,000.0
	DGF	0.0	35,512.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

K-12 Support

Boarding Home Grants													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Boarding Home Grants Increase for Galena	TOTAL	0.0	398.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	398.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Teaching and Learning Support															
Student and School Achievement															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
2		Support Funding for the Alaska Learning Network	TOTAL	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		Funding for the Support of a Statewide Literacy Program	TOTAL	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		MH Trust: Gov. Council - Rural Transition Services	TOTAL	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Teacher Certification															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
5		Authorization Increase for Additional Teacher Certification Receipts	TOTAL	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Library and Museums															
Library Operations															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
6		Annual operational cost estimates for the Stratton Library after renovations completed for occupancy. Anticipated occupancy in FY2016. Actual occupancy depends on renovation funding and schedule. On-going operational costs include utilities, heating/fuel, HVAC preventative maintenance, phone system, janitorial and snow removal services.	TOTAL	0.0	0.0	0.0	0.0	91.3	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	91.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Major maintenance projects	TOTAL	0.0	23,903.7	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
		FY13: \$23,903.7. FY14-FY22	UGF	0.0	23,903.7	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
		estimates \$100.0 million per	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		year.	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		FY14-FY19 Mt. Edgecumbe	TOTAL	0.0	0.0	14,171.6	3,094.4	359.3	329.8	4,476.3	768.1	0.0	0.0
		Capital Improvement Plan new	UGF	0.0	0.0	14,171.6	3,094.4	359.3	329.8	4,476.3	768.1	0.0	0.0
		construction projects. Projects	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		include: ADA/UFAS	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		requirements, campus	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		cohesiveness, expansion, site											
		and student housing. Affected											
		MEHS buildings include: dining											
		hall/kitchen, dormitories,											
		classroom building,											
		maintenance warehouse and											
		campus-wide related buildings.											
3		FY14-FY15 projects are	TOTAL	0.0	0.0	32,965.3	55,894.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
		specifically related to the	UGF	0.0	0.0	32,965.3	55,894.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
		Kasyulie settlement agreement.	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FY14: Lower Kuskokwim-	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Nightmute school	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		addition/renovation. FY15:											
		Lower Kuskokwim-Kwethluk K-											
		12 replacement school,											
		Northwest Arctic-Kivalina K-12											
		school addition/renovation.											
		School Construction Projects											
		estimates FY16-FY22 \$50.0											
		million annually.											
4		In FY2011 The department	TOTAL	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		acquired the Stratton Library	UGF	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		located in Sitka, Alaska. The	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		building needs major interior	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		and exterior renovations before	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		it can be used as a state facility.											
		In FY12 \$900.0 was											
		appropriated for siding and roof											
		replacement. The FY14 request											
		is an estimate of what it would											
		cost to renovate the Stratton											
		Library into a functional facility.											

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
5		Alaska State Library, Archives and Museum Facility	TOTAL	0.0	20,000.0	37,251.0	37,251.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	20,000.0	37,251.0	37,251.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6		Lower Yukon - Emmonak K-12 School Addition/Renovation	TOTAL	0.0	36,056.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	544.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	35,512.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7		Koliganek K-12 School Replacement	TOTAL	0.0	24,916.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	24,916.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department of Environmental Conservation Ten Year Expenditure Projection

The mission of the Department of Environmental Conservation is to protect human health and the environment.

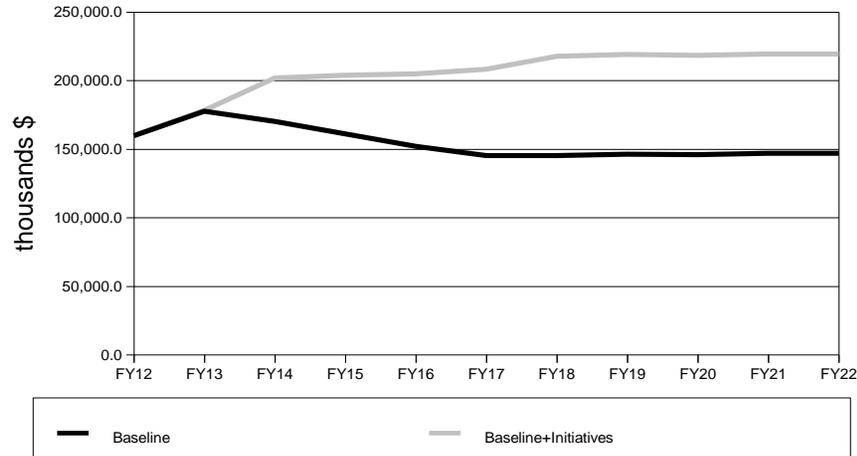
The Department develops and enforces standards for protection of the environment, provides controls and enforcement for the prevention and abatement of pollution to the environment, and provides controls and enforcement to protect citizens from unsafe sanitary practices.

The Department includes five divisions: Air Quality, Environmental Health, Water Quality, Spill Prevention and Response, and Administrative Services.

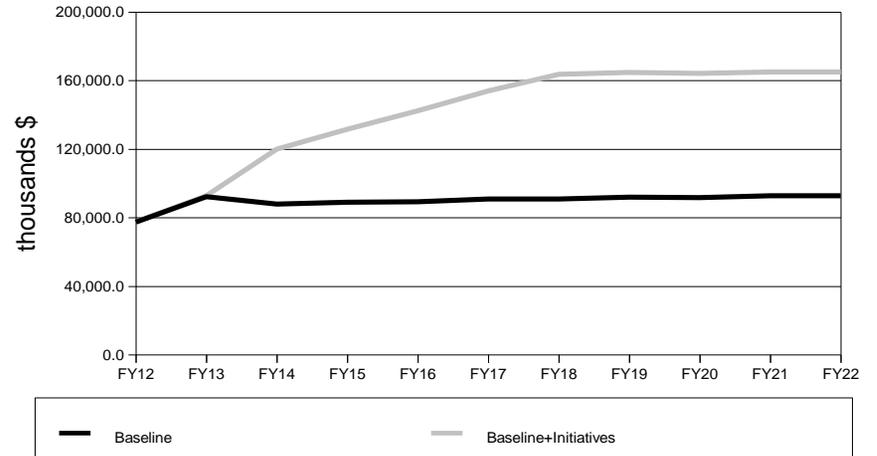
The following document discusses the assumptions used for the individual divisions and programs within the department to provide estimates of budget growth over the next ten years. Projecting budget growth ten years into the future is very challenging. It is important to acknowledge that many forces and influences beyond the control of the planners working on this ten year projection will come into play long before the ten year period has run its course. As a result, the assumptions and numbers that make up the plan will continue to be revised and refined as needs change and new information becomes available.

Following the 10-year projections is a detailed breakdown of the assumptions that were made to make the FY2013 10-year projections. The assumptions are broken in to sections: Baseline Operating, Baseline Capital, Initiatives Operating and Initiatives Capital.

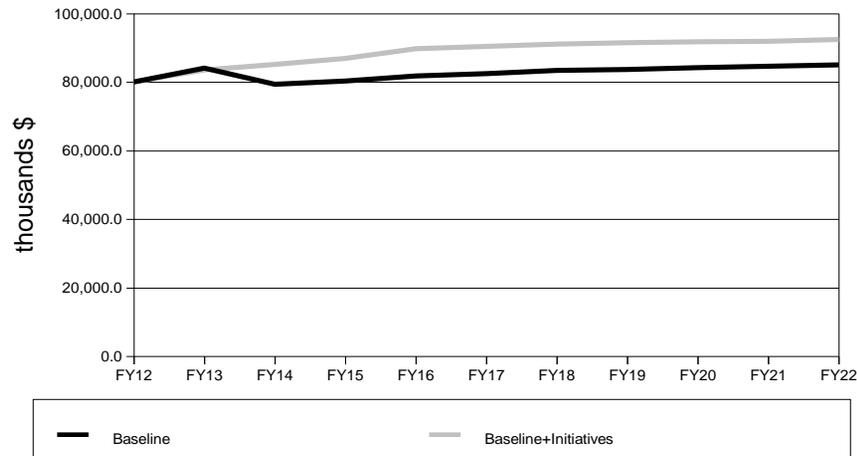
All Funds



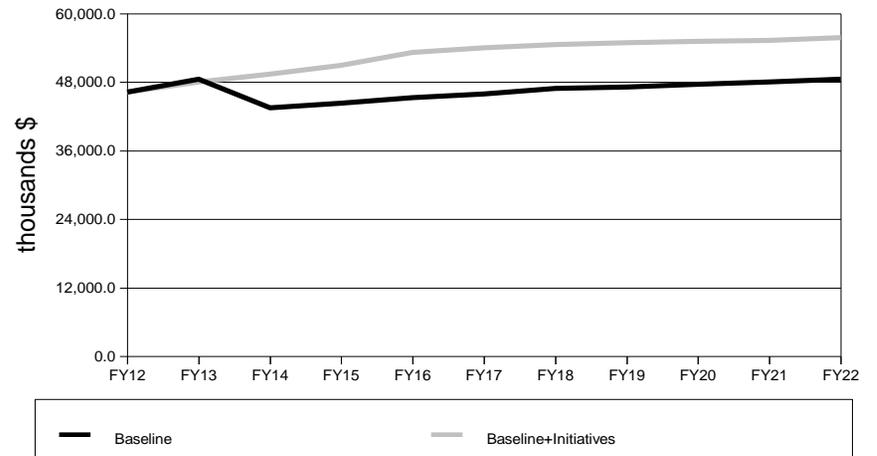
General Funds



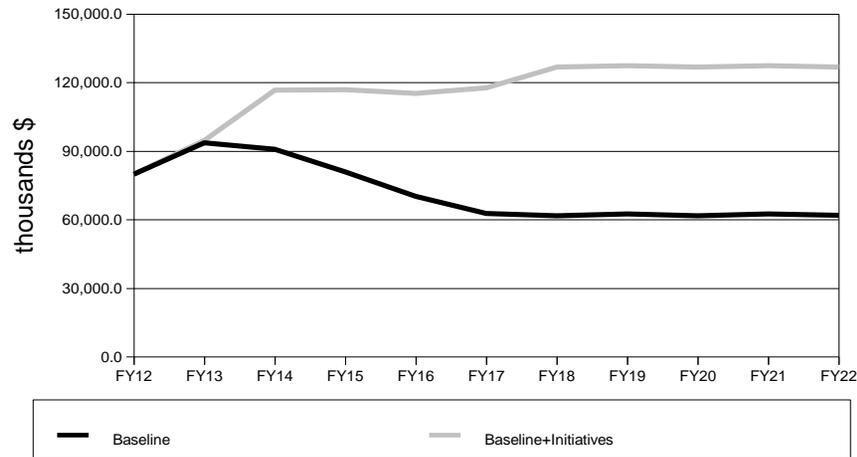
Operating All Funds



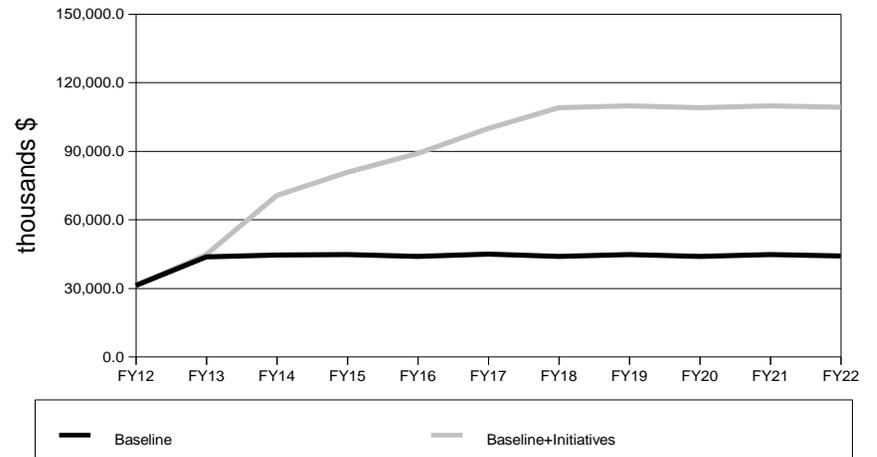
Operating General Funds



Capital All Funds



Capital General Funds



Baseline Budget Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	159,798.0	177,713.1	170,060.7	161,212.7	151,996.8	145,057.0	145,113.3	146,149.2	145,888.6	147,045.0	146,920.2
UGF	50,874.1	64,426.2	66,863.8	67,745.8	68,009.9	69,190.1	69,396.4	70,457.3	70,196.7	71,303.1	71,028.3
DGF	26,434.4	27,797.6	21,122.6	21,242.6	21,262.6	21,642.6	21,492.6	21,382.6	21,382.6	21,432.6	21,582.6
OTHER	16,974.3	19,011.5	19,346.5	19,496.5	19,496.5	19,496.5	19,496.5	19,581.5	19,581.5	19,581.5	19,581.5
FED	65,515.2	66,477.8	62,727.8	52,727.8	43,227.8	34,727.8	34,727.8	34,727.8	34,727.8	34,727.8	34,727.8
Operations	80,009.9	84,032.3	79,379.9	80,281.9	81,816.0	82,476.2	83,432.5	83,718.4	84,207.8	84,614.2	85,089.4
UGF	19,884.2	21,462.8	22,400.4	23,032.4	24,046.5	24,476.7	25,433.0	25,743.9	26,233.3	26,589.7	27,064.9
DGF	26,334.4	27,047.6	21,122.6	21,242.6	21,262.6	21,492.6	21,492.6	21,382.6	21,382.6	21,432.6	21,432.6
OTHER	10,576.1	11,294.1	11,629.1	11,779.1	11,779.1	11,779.1	11,779.1	11,864.1	11,864.1	11,864.1	11,864.1
FED	23,215.2	24,227.8	24,227.8	24,227.8	24,727.8	24,727.8	24,727.8	24,727.8	24,727.8	24,727.8	24,727.8
Formula Programs	0.0										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	80,009.9	84,032.3	79,379.9	80,281.9	81,816.0	82,476.2	83,432.5	83,718.4	84,207.8	84,614.2	85,089.4
UGF	19,884.2	21,462.8	22,400.4	23,032.4	24,046.5	24,476.7	25,433.0	25,743.9	26,233.3	26,589.7	27,064.9
DGF	26,334.4	27,047.6	21,122.6	21,242.6	21,262.6	21,492.6	21,492.6	21,382.6	21,382.6	21,432.6	21,432.6
OTHER	10,576.1	11,294.1	11,629.1	11,779.1	11,779.1	11,779.1	11,779.1	11,864.1	11,864.1	11,864.1	11,864.1
FED	23,215.2	24,227.8	24,227.8	24,227.8	24,727.8	24,727.8	24,727.8	24,727.8	24,727.8	24,727.8	24,727.8
Capital	79,788.1	93,680.8	90,680.8	80,930.8	70,180.8	62,580.8	61,680.8	62,430.8	61,680.8	62,430.8	61,830.8
UGF	30,989.9	42,963.4	44,463.4	44,713.4	43,963.4	44,713.4	43,963.4	44,713.4	43,963.4	44,713.4	43,963.4
DGF	100.0	750.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	150.0
OTHER	6,398.2	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4
FED	42,300.0	42,250.0	38,500.0	28,500.0	18,500.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	0.0	520.0	32,333.8	36,806.3	46,251.1	55,108.9	64,660.0	65,136.0	64,737.1	64,734.2	65,033.2
UGF	0.0	600.0	32,333.8	36,806.3	46,187.1	55,108.9	64,660.0	65,136.0	64,751.1	64,734.2	65,033.2
DGF	0.0	-80.0	0.0	0.0	64.0	0.0	0.0	0.0	-14.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	-480.0	6,333.8	806.3	1,251.1	108.9	-340.0	136.0	-262.9	-265.8	33.2
UGF	0.0	-400.0	6,333.8	806.3	1,187.1	108.9	-340.0	136.0	-248.9	-265.8	33.2
DGF	0.0	-80.0	0.0	0.0	64.0	0.0	0.0	0.0	-14.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	-480.0	6,333.8	806.3	1,251.1	108.9	-340.0	136.0	-262.9	-265.8	33.2
UGF	0.0	-400.0	6,333.8	806.3	1,187.1	108.9	-340.0	136.0	-248.9	-265.8	33.2
DGF	0.0	-80.0	0.0	0.0	64.0	0.0	0.0	0.0	-14.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	1,000.0	26,000.0	36,000.0	45,000.0	55,000.0	65,000.0	65,000.0	65,000.0	65,000.0	65,000.0
UGF	0.0	1,000.0	26,000.0	36,000.0	45,000.0	55,000.0	65,000.0	65,000.0	65,000.0	65,000.0	65,000.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Plus Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	159,798.0	178,233.1	201,914.5	203,872.8	204,908.0	208,077.1	217,793.4	218,965.3	218,441.8	219,332.4	219,240.8
UGF	50,874.1	65,026.2	98,797.6	110,485.9	120,937.1	132,226.2	142,092.5	143,289.4	142,779.9	143,620.5	143,378.9
DGF	26,434.4	27,717.6	21,042.6	21,162.6	21,246.6	21,626.6	21,476.6	21,366.6	21,352.6	21,402.6	21,552.6
OTHER	16,974.3	19,011.5	19,346.5	19,496.5	19,496.5	19,496.5	19,496.5	19,581.5	19,581.5	19,581.5	19,581.5
FED	65,515.2	66,477.8	62,727.8	52,727.8	43,227.8	34,727.8	34,727.8	34,727.8	34,727.8	34,727.8	34,727.8
Operations	80,009.9	83,552.3	85,233.7	86,942.0	89,727.2	90,496.3	91,112.6	91,534.5	91,761.0	91,901.6	92,410.0
UGF	19,884.2	21,062.8	28,334.2	29,772.5	31,973.7	32,512.8	33,129.1	33,576.0	33,816.5	33,907.1	34,415.5
DGF	26,334.4	26,967.6	21,042.6	21,162.6	21,246.6	21,476.6	21,476.6	21,366.6	21,352.6	21,402.6	21,402.6
OTHER	10,576.1	11,294.1	11,629.1	11,779.1	11,779.1	11,779.1	11,779.1	11,864.1	11,864.1	11,864.1	11,864.1
FED	23,215.2	24,227.8	24,227.8	24,227.8	24,727.8	24,727.8	24,727.8	24,727.8	24,727.8	24,727.8	24,727.8
Formula Programs	0.0										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	80,009.9	83,552.3	85,233.7	86,942.0	89,727.2	90,496.3	91,112.6	91,534.5	91,761.0	91,901.6	92,410.0
UGF	19,884.2	21,062.8	28,334.2	29,772.5	31,973.7	32,512.8	33,129.1	33,576.0	33,816.5	33,907.1	34,415.5
DGF	26,334.4	26,967.6	21,042.6	21,162.6	21,246.6	21,476.6	21,476.6	21,366.6	21,352.6	21,402.6	21,402.6
OTHER	10,576.1	11,294.1	11,629.1	11,779.1	11,779.1	11,779.1	11,779.1	11,864.1	11,864.1	11,864.1	11,864.1
FED	23,215.2	24,227.8	24,227.8	24,227.8	24,727.8	24,727.8	24,727.8	24,727.8	24,727.8	24,727.8	24,727.8
Capital	79,788.1	94,680.8	116,680.8	116,930.8	115,180.8	117,580.8	126,680.8	127,430.8	126,680.8	127,430.8	126,830.8
UGF	30,989.9	43,963.4	70,463.4	80,713.4	88,963.4	99,713.4	108,963.4	109,713.4	108,963.4	109,713.4	108,963.4
DGF	100.0	750.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	150.0
OTHER	6,398.2	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4
FED	42,300.0	42,250.0	38,500.0	28,500.0	18,500.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	4,022.4	-4,652.4	902.0	1,534.1	660.2	956.3	285.9	489.4	406.4	475.2
	UGF	0.0	1,578.6	937.6	632.0	1,014.1	430.2	956.3	310.9	489.4	356.4	475.2
	DGF	0.0	713.2	-5,925.0	120.0	20.0	230.0	0.0	-110.0	0.0	50.0	0.0
	OTHER	0.0	718.0	335.0	150.0	0.0	0.0	0.0	85.0	0.0	0.0	0.0
	FED	0.0	1,012.6	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	4,022.4	-4,652.4	902.0	1,534.1	660.2	956.3	285.9	489.4	406.4	475.2
	UGF	0.0	1,578.6	937.6	632.0	1,014.1	430.2	956.3	310.9	489.4	356.4	475.2
	DGF	0.0	713.2	-5,925.0	120.0	20.0	230.0	0.0	-110.0	0.0	50.0	0.0
	OTHER	0.0	718.0	335.0	150.0	0.0	0.0	0.0	85.0	0.0	0.0	0.0
	FED	0.0	1,012.6	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	93,680.8	90,680.8	80,930.8	70,180.8	62,580.8	61,680.8	62,430.8	61,680.8	62,430.8	61,830.8
	UGF	0.0	42,963.4	44,463.4	44,713.4	43,963.4	44,713.4	43,963.4	44,713.4	43,963.4	44,713.4	43,963.4
	DGF	0.0	750.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	150.0
	OTHER	0.0	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4
	FED	0.0	42,250.0	38,500.0	28,500.0	18,500.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0

Operating

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		FY2013 Salary and Health Insurance Increases.	TOTAL	0.0	1,755.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	455.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	599.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	238.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	462.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Administration													
Administrative Services													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
2		Shared Departmental Costs	TOTAL	0.0	280.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	280.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DEC Buildings Maintenance and Operations													
DEC Buildings Maintenance and Operations													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
3		Fuel / Utility Cost Increase	TOTAL	0.0	-90.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Funding Distributions from the Office of the Governor.	UGF	0.0	-90.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Environmental Health														
Food Safety & Sanitation														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
4		Address Inspection Rates at High Risk Establishments	TOTAL	0.0	124.6	514.0	479.1	534.1	475.2	487.8	310.9	489.4	421.4	475.2
			UGF	0.0	94.6	494.0	459.1	514.1	425.2	487.8	310.9	489.4	371.4	475.2
			DGF	0.0	30.0	20.0	20.0	20.0	50.0	0.0	0.0	0.0	50.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Food Worker Card fee collection.	TOTAL	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Laboratory Services													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
6		Continue Fish Tissue Testing	TOTAL	0.0	557.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	557.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Laboratory Services													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
7		Paralytic Shellfish Poison Testing	TOTAL	0.0	274.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8		Expected continued growth and additional analytical services to be provided to Alaska industries, such as small cheese processors, increase.	TOTAL	0.0	0.0	0.0	50.0	0.0	125.0	375.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Drinking Water													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
9		Manage, adopt, implement, monitor, report, and enforce rules required by the Environmental Protection Agency for the State to maintain drinking water primacy.	TOTAL	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0

Solid Waste Management													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
10		Large Mining Projects - Waste Disposal Permits.	TOTAL	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Air Quality													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
11		AGIA Gasline - Air Permit & Air Monitoring Environmental Impact Statements, legislation & permitting review, and pre-construction review efforts; and Clean Air Protection Funds for permitting and compliance activities after startup of the pipeline.	TOTAL	0.0	0.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	55.0	0.0	0.0	55.0	0.0	-110.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	110.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Air Quality													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
12		Large Mining Projects - Modeling and analysis of air quality to determine potential particulate matter (PM) concentration and deposition in impacted watersheds.	TOTAL	0.0	0.0	35.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	35.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Spill Prevention and Response													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13		Fund Source Change to Account for Declining Response Funds.	TOTAL	0.0	0.0	-6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	-6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Contaminated Sites Program													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
14		Federal Receipt Authority for Contaminated Sites due to increases in grants from the Department of Defense, the EPA's Brownfield Program and the Federal Aviation Administration.	TOTAL	0.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
15		Large Mining Projects: Assessment and validation of information on record relating to contaminants for lands that will become part of large mining projects.	TOTAL	0.0	0.0	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0
			UGF	0.0	0.0	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Industry Preparedness and Pipeline Operations													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
16		Large Mining Projects: Permitting of terminal & tank farm; permitting of barge fuel delivery; subsequent annual inspections.	TOTAL	0.0	0.0	40.0	-40.0	0.0	5.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	40.0	-40.0	0.0	5.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Prevention and Emergency Response													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
17		Large Mining Projects: Response and oversight from the Anchorage office. *These estimates are for responses to small and medium sized spills. If a large spill occurs the cost would escalate considerably but would be recovered from the responsible party. Large spill responses would easily require \$50,000 and upwards.	TOTAL	0.0	0.0	1.5	0.0	0.0	43.5	0.0	0.0	-15.0	0.0
			UGF	0.0	0.0	1.5	0.0	0.0	43.5	0.0	0.0	-15.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Water													
Water Quality													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
18		Alaska Pollutant Discharge Elimination System (APDES) Primacy Program - Phases I, II, III	TOTAL	0.0	372.1	352.1	212.9	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	372.1	352.1	212.9	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
19		Inter-Agency receipt authority to account for mining receipts from the Department of Natural Resources.	TOTAL	0.0	200.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	200.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital													
Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Environmental Health Laboratory Deferred Maintenance.	TOTAL	0.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0
			UGF	0.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Food Safety and Sanitation Information Management System Upgrade. The current database for FSS is outdated, cumbersome, and does not adequately allow for tracking of all permitting and inspection activity performed by Food Safety & Sanitation staff.	TOTAL	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
3		Statewide Contaminated Sites Cleanup.	TOTAL	0.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
			UGF	0.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Best Available Technology conference held every five years.	TOTAL	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	150.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	150.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5		Oil and Hazardous Substance First Responder Equipment and Preparedness. General funds starting in FY2015 due to the declining Response Fund balance.	TOTAL	0.0	750.0	0.0	750.0	0.0	750.0	0.0	750.0	0.0	750.0	0.0	
			UGF	0.0	0.0	0.0	750.0	0.0	750.0	0.0	750.0	0.0	750.0	0.0	
			DGF	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
6		Clean Water Capitalization Grant - Subsidy Funding.	TOTAL	0.0	2,583.4	2,583.4	2,583.4	2,583.4	2,583.4	2,583.4	2,583.4	2,583.4	2,583.4	2,583.4	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	2,583.4	2,583.4	2,583.4	2,583.4	2,583.4	2,583.4	2,583.4	2,583.4	2,583.4	2,583.4	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7		Drinking Water Capitalization Grant - Subsidy Funding.	TOTAL	0.0	4,634.0	4,634.0	4,634.0	4,634.0	4,634.0	4,634.0	4,634.0	4,634.0	4,634.0	4,634.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	4,634.0	4,634.0	4,634.0	4,634.0	4,634.0	4,634.0	4,634.0	4,634.0	4,634.0	4,634.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8		Village Safe Water programs. Decreases in funding are offset by increases shown in the Initiatives section.	TOTAL	0.0	51,500.0	47,750.0	37,750.0	27,750.0	19,250.0	19,250.0	19,250.0	19,250.0	19,250.0	19,250.0	
			UGF	0.0	8,750.0	8,750.0	8,750.0	8,750.0	8,750.0	8,750.0	8,750.0	8,750.0	8,750.0	8,750.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	
			FED	0.0	42,250.0	38,500.0	28,500.0	18,500.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
9		Municipal Matching Grants program.	TOTAL	0.0	32,013.4	32,013.4	32,013.4	32,013.4	32,013.4	32,013.4	32,013.4	32,013.4	32,013.4	32,013.4	
			UGF	0.0	32,013.4	32,013.4	32,013.4	32,013.4	32,013.4	32,013.4	32,013.4	32,013.4	32,013.4	32,013.4	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Initiatives Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	-480.0	6,333.8	806.3	1,251.1	108.9	-340.0	136.0	-262.9	-265.8	33.2
	UGF	0.0	-400.0	6,333.8	806.3	1,187.1	108.9	-340.0	136.0	-248.9	-265.8	33.2
	DGF	0.0	-80.0	0.0	0.0	64.0	0.0	0.0	0.0	-14.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	-480.0	6,333.8	806.3	1,251.1	108.9	-340.0	136.0	-262.9	-265.8	33.2
	UGF	0.0	-400.0	6,333.8	806.3	1,187.1	108.9	-340.0	136.0	-248.9	-265.8	33.2
	DGF	0.0	-80.0	0.0	0.0	64.0	0.0	0.0	0.0	-14.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	1,000.0	26,000.0	36,000.0	45,000.0	55,000.0	65,000.0	65,000.0	65,000.0	65,000.0	65,000.0
	UGF	0.0	1,000.0	26,000.0	36,000.0	45,000.0	55,000.0	65,000.0	65,000.0	65,000.0	65,000.0	65,000.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Environmental Health

		Food Safety & Sanitation		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
L	CL	Description												
1		AGIA Gasline - Increased permitting activity for pipeline camps during the construction phase.	TOTAL	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Laboratory Services													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
2		Study of pathogens in raw milk to determine if existing laws denying the sale of raw milk are justified for public health reasons.	TOTAL	0.0	0.0	0.0	130.0	-130.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	130.0	-130.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		Reverse Microbiological Support for Shellfish Testing	TOTAL	0.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Reverse Multi-Year Recreational Shellfish Beach Monitoring Pilot Program	TOTAL	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Drinking Water													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
5		AGIA Gasline - Increased permitting activity for pipeline camps during the construction phase.	TOTAL	0.0	0.0	0.0	0.0	100.0	0.0	0.0	-100.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	100.0	0.0	0.0	-100.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Solid Waste Management													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
6		AGIA Gasline - Increased permitting activity for pipeline camps during the construction phase.	TOTAL	0.0	0.0	0.0	0.0	100.0	0.0	0.0	-100.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	86.0	0.0	0.0	-86.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	14.0	0.0	0.0	-14.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7		Convene solid waste summit bringing together all the partners that are working with communities to manage solid waste disposal.	TOTAL	0.0	0.0	0.0	200.0	-200.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	200.0	-200.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Air Quality														
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
8		Rural Air Non-Point Source Issues – Assist rural communities with air pollution that exceeds health standards from dust, landfill burning, and wood smoke.	TOTAL	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Spill Prevention and Response														
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
9		Fund Source Change to Account for Declining Response Funds.	TOTAL	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Contaminated Sites Program														
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
10		AGIA Gasline - During pipeline planning stage, research contaminated sites located within the proposed pipeline right of way and prepare the Environmental Impact Statement. During construction of the pipeline, conduct inspections, assessments and cleanup activities associated with contaminated soil and groundwater occurring as a result of oil and hazardous substance releases at construction camps and other pipeline support infrastructure.	TOTAL	0.0	0.0	20.0	80.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0
			UGF	0.0	0.0	20.0	80.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Industry Preparedness and Pipeline Operations													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
11		AGIA Gasline - Design review, contingency plan review, inspections, exercises and plan modifications/renewals as warranted.	TOTAL	0.0	0.0	0.0	300.0	0.0	75.0	-375.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	300.0	0.0	75.0	-375.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Prevention and Emergency Response														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
12		AGIA Gasline - Increased review and comment on permit activity for pipeline camps during permitting phase; increased preparedness planning during all phases; increased response activities associated with pipeline camps during construction and operations phase.	TOTAL	0.0	0.0	8.8	96.3	1,026.1	33.9	35.0	36.0	37.1	-165.8	33.2
			UGF	0.0	0.0	8.8	96.3	1,026.1	33.9	35.0	36.0	37.1	-165.8	33.2
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Water													
Water Quality													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13		AGIA Gasline - Issue Permits, conduct inspections, and other activities associated with the gasline.	TOTAL	0.0	0.0	215.0	0.0	255.0	0.0	0.0	-100.0	-100.0	0.0
			UGF	0.0	0.0	215.0	0.0	255.0	0.0	0.0	-100.0	-100.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Maintain the Village Safe Water program. General funds are needed due to Federal funding reductions reflected in the baseline budget.	TOTAL	0.0	0.0	25,000.0	35,000.0	45,000.0	55,000.0	65,000.0	65,000.0	65,000.0	65,000.0
			UGF	0.0	0.0	25,000.0	35,000.0	45,000.0	55,000.0	65,000.0	65,000.0	65,000.0	65,000.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Village Safe Water New Technology Approaches.	TOTAL	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department of Fish and Game Ten Year Expenditure Projection

Introduction

The department has broken out the FY2013 budget into Baseline services and Initiatives. This breakout is the basis for determining the numbers for the out years (FY2014 through FY2022). All of the department's programs are non-formula.

Unknowns

The following types of costs are unknown and not part of the long range plan:

- Bargaining unit increases besides the known GGU and SU increases in FY2013.
- Merit step increases.
- Future cost of living allowances and geographical differentials.
- Future fuel distributions.

Baseline Assumptions

Operating Budget:

- Specific personal service cost increases, such as health insurance, COLA, geographical differential, etc., are not included in baseline projections as those cost increases are handled by Office of Management and Budget (OMB). These personal service costs can be substantial and the FY2013 personal service cost increase is \$4.4 million total funds including \$1.9 million in unrestricted general funds.
- For out year's baseline requests, the department is adding an annual inflation rate of 2.75% of general funds to Non-Personal Service (NPS) costs to reflect the real cost of providing the services. The department's NPS costs are approximately 40 percent of the department's budget and this general fund inflation increase is equal to \$920.0 in FY2014. This NPS inflation increase would cover any yet to be determined baseline general fund increases in the out years.
- The department anticipates an annual 10 percent reduction in federal discretionary funds related to the U.S. Department of Commerce programs starting in FY2014 and going 4 years. This equates to approximately \$1 million annual reduction in federal funding. These are core functions and the department is showing a \$1 million annual increase in general funds to replace lost federal funds under the Initiative section of plan.

Capital Budget:

- No growth and assume similar funding amounts for out years based on the FY2013 budget. The total general funds for out years is approximately \$3 million per year for baseline projects.
- The FY2013 deferred maintenance funding of approximately \$1.4 million is carried into out years.
- The department assumes the federal Pacific Coastal Salmon Recovery program will decrease from approximately \$7.5 million annually to \$5.0 million over several years.

Initiatives Assumptions

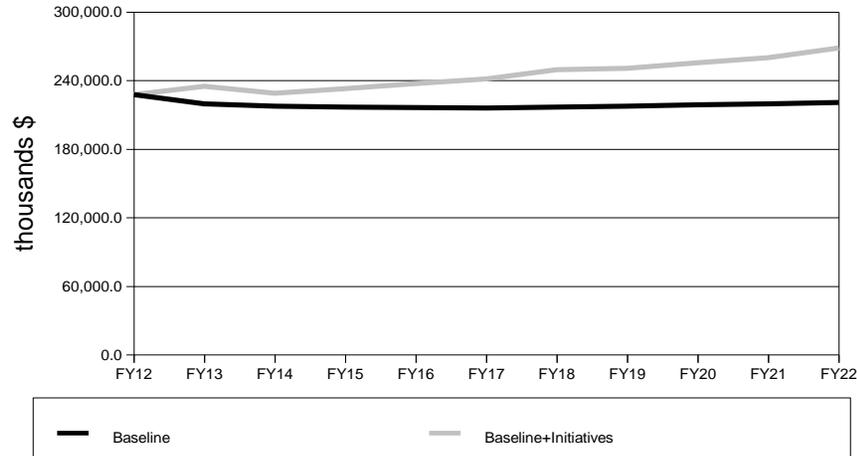
Operating Budget:

- The FY2013 Initiatives are shown and the department assumes about \$1.6 million in general funds per year for yet to be determined initiatives in out years. This amount is approximately 2 percent of the department's FY2013 general fund budget.
- Starting in FY2014 and covering four years, the department would seek \$1 million of general funds per year to replace lost federal funds for core management services for the Pacific Salmon Treaty and the Marine Mammal programs.
- The department assumes the FY2013 inter-agency increments related to oil and gas projects will continue in the out years.

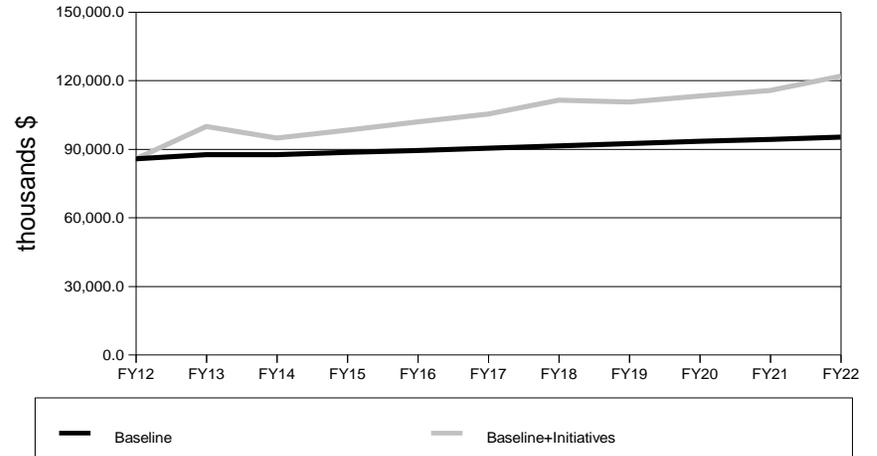
Capital Budget:

- No growth and assume similar funding amounts for out years based on the FY2013 budget. The total general funds for out years is approximately \$3 million per year for Initiative projects.
- In FY2018 and FY2022, one time appropriations of excess CFEC receipts (designated general funds) for yet to be determined Initiative projects.

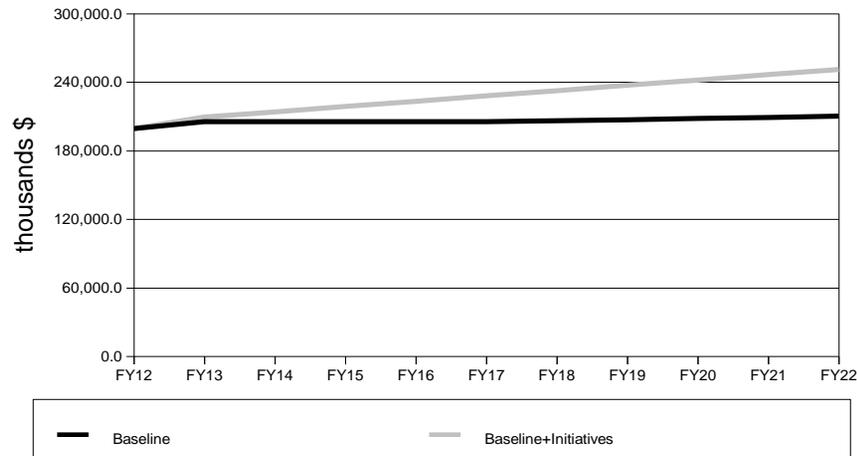
All Funds



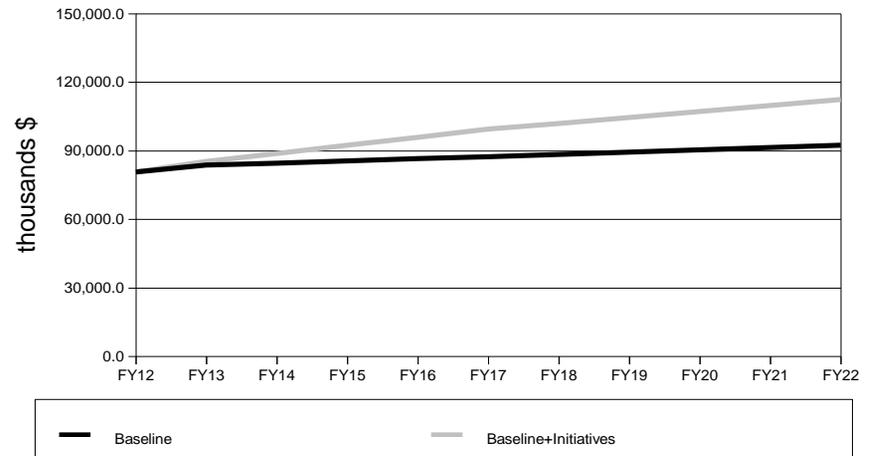
General Funds



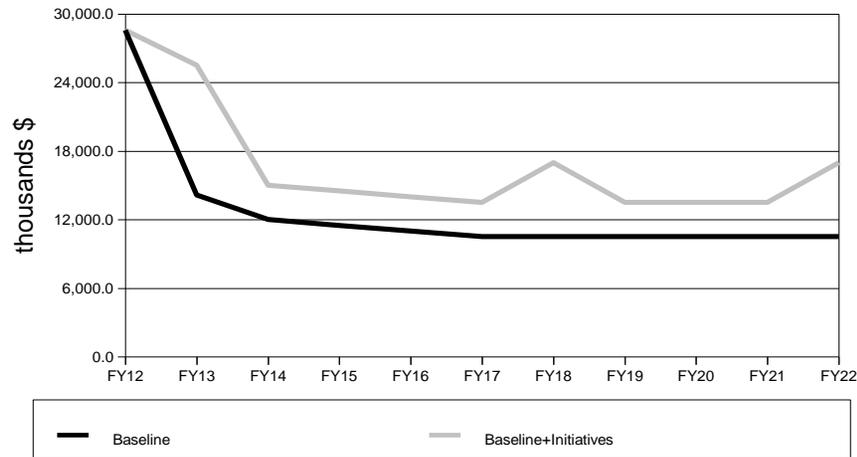
Operating All Funds



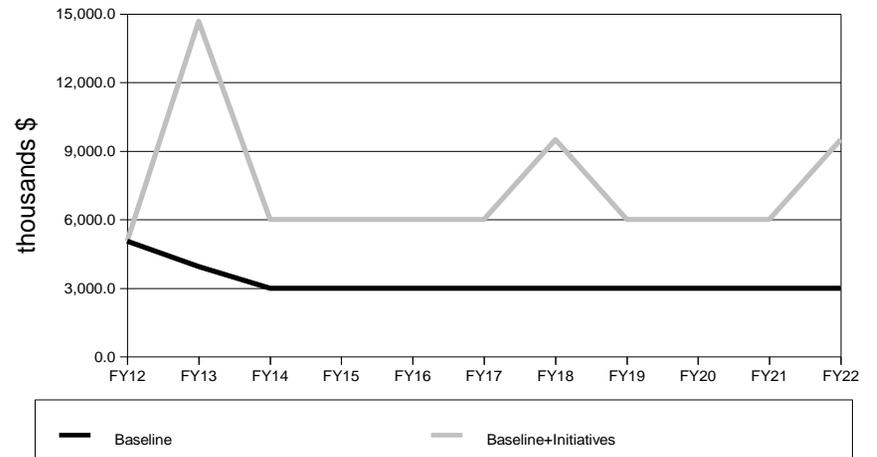
Operating General Funds



Capital All Funds



Capital General Funds



Baseline Budget Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	227,721.8	219,618.2	217,388.2	216,818.4	216,258.9	215,709.7	216,671.0	217,642.9	218,625.4	219,618.8	220,623.1
UGF	77,293.7	79,030.6	79,000.6	79,930.8	80,871.3	81,822.1	82,783.4	83,755.3	84,737.8	85,731.2	86,735.5
DGF	8,371.2	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7
OTHER	57,067.2	60,299.9	60,099.9	60,099.9	60,099.9	60,099.9	60,099.9	60,099.9	60,099.9	60,099.9	60,099.9
FED	84,989.7	71,721.0	69,721.0	68,221.0	66,721.0	65,221.0	65,221.0	65,221.0	65,221.0	65,221.0	65,221.0
Operations	199,134.8	205,468.2	205,388.2	205,318.4	205,258.9	205,209.7	206,171.0	207,142.9	208,125.4	209,118.8	210,123.1
UGF	72,246.7	75,080.6	76,000.6	76,930.8	77,871.3	78,822.1	79,783.4	80,755.3	81,737.8	82,731.2	83,735.5
DGF	8,371.2	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7
OTHER	56,317.2	59,474.9	59,474.9	59,474.9	59,474.9	59,474.9	59,474.9	59,474.9	59,474.9	59,474.9	59,474.9
FED	62,199.7	62,346.0	61,346.0	60,346.0	59,346.0	58,346.0	58,346.0	58,346.0	58,346.0	58,346.0	58,346.0
Formula Programs	0.0										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	199,134.8	205,468.2	205,388.2	205,318.4	205,258.9	205,209.7	206,171.0	207,142.9	208,125.4	209,118.8	210,123.1
UGF	72,246.7	75,080.6	76,000.6	76,930.8	77,871.3	78,822.1	79,783.4	80,755.3	81,737.8	82,731.2	83,735.5
DGF	8,371.2	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7
OTHER	56,317.2	59,474.9	59,474.9	59,474.9	59,474.9	59,474.9	59,474.9	59,474.9	59,474.9	59,474.9	59,474.9
FED	62,199.7	62,346.0	61,346.0	60,346.0	59,346.0	58,346.0	58,346.0	58,346.0	58,346.0	58,346.0	58,346.0
Capital	28,587.0	14,150.0	12,000.0	11,500.0	11,000.0	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0
UGF	5,047.0	3,950.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	750.0	825.0	625.0	625.0	625.0	625.0	625.0	625.0	625.0	625.0	625.0
FED	22,790.0	9,375.0	8,375.0	7,875.0	7,375.0	6,875.0	6,875.0	6,875.0	6,875.0	6,875.0	6,875.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	0.0	15,209.6	7,700.0	7,700.0	7,700.0	7,700.0	10,200.0	6,700.0	6,700.0	6,700.0	10,200.0
UGF	0.0	7,805.1	5,600.0	5,600.0	5,600.0	5,600.0	4,600.0	4,600.0	4,600.0	4,600.0	4,600.0
DGF	0.0	4,554.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0.0	0.0	3,500.0
OTHER	0.0	2,850.5	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	3,841.3	4,700.0	4,700.0	4,700.0	4,700.0	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0
UGF	0.0	992.1	2,600.0	2,600.0	2,600.0	2,600.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0
DGF	0.0	640.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	2,209.2	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	3,841.3	4,700.0	4,700.0	4,700.0	4,700.0	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0
UGF	0.0	992.1	2,600.0	2,600.0	2,600.0	2,600.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0
DGF	0.0	640.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	2,209.2	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	11,368.3	3,000.0	3,000.0	3,000.0	3,000.0	6,500.0	3,000.0	3,000.0	3,000.0	6,500.0
UGF	0.0	6,813.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
DGF	0.0	3,914.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0.0	0.0	3,500.0
OTHER	0.0	641.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Plus Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	227,721.8	234,827.8	228,929.5	233,059.7	237,200.2	241,351.0	249,512.3	250,684.2	255,366.7	260,060.1	268,264.4
UGF	77,293.7	86,835.7	85,592.7	89,122.9	92,663.4	96,214.2	98,775.5	101,347.4	103,929.9	106,523.3	109,127.6
DGF	8,371.2	13,120.7	9,206.7	9,206.7	9,206.7	9,206.7	12,706.7	9,206.7	9,206.7	9,206.7	12,706.7
OTHER	57,067.2	63,150.4	64,409.1	66,509.1	68,609.1	70,709.1	72,809.1	74,909.1	77,009.1	79,109.1	81,209.1
FED	84,989.7	71,721.0	69,721.0	68,221.0	66,721.0	65,221.0	65,221.0	65,221.0	65,221.0	65,221.0	65,221.0
Operations	199,134.8	209,309.5	213,929.5	218,559.7	223,200.2	227,851.0	232,512.3	237,184.2	241,866.7	246,560.1	251,264.4
UGF	72,246.7	76,072.7	79,592.7	83,122.9	86,663.4	90,214.2	92,775.5	95,347.4	97,929.9	100,523.3	103,127.6
DGF	8,371.2	9,206.7	9,206.7	9,206.7	9,206.7	9,206.7	9,206.7	9,206.7	9,206.7	9,206.7	9,206.7
OTHER	56,317.2	61,684.1	63,784.1	65,884.1	67,984.1	70,084.1	72,184.1	74,284.1	76,384.1	78,484.1	80,584.1
FED	62,199.7	62,346.0	61,346.0	60,346.0	59,346.0	58,346.0	58,346.0	58,346.0	58,346.0	58,346.0	58,346.0
Formula Programs	0.0										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	199,134.8	209,309.5	213,929.5	218,559.7	223,200.2	227,851.0	232,512.3	237,184.2	241,866.7	246,560.1	251,264.4
UGF	72,246.7	76,072.7	79,592.7	83,122.9	86,663.4	90,214.2	92,775.5	95,347.4	97,929.9	100,523.3	103,127.6
DGF	8,371.2	9,206.7	9,206.7	9,206.7	9,206.7	9,206.7	9,206.7	9,206.7	9,206.7	9,206.7	9,206.7
OTHER	56,317.2	61,684.1	63,784.1	65,884.1	67,984.1	70,084.1	72,184.1	74,284.1	76,384.1	78,484.1	80,584.1
FED	62,199.7	62,346.0	61,346.0	60,346.0	59,346.0	58,346.0	58,346.0	58,346.0	58,346.0	58,346.0	58,346.0
Capital	28,587.0	25,518.3	15,000.0	14,500.0	14,000.0	13,500.0	17,000.0	13,500.0	13,500.0	13,500.0	17,000.0
UGF	5,047.0	10,763.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
DGF	0.0	3,914.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0.0	0.0	3,500.0
OTHER	750.0	1,466.3	625.0	625.0	625.0	625.0	625.0	625.0	625.0	625.0	625.0
FED	22,790.0	9,375.0	8,375.0	7,875.0	7,375.0	6,875.0	6,875.0	6,875.0	6,875.0	6,875.0	6,875.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	6,333.4	-80.0	-69.8	-59.5	-49.2	961.3	971.9	982.5	993.4	1,004.3
	UGF	0.0	2,833.9	920.0	930.2	940.5	950.8	961.3	971.9	982.5	993.4	1,004.3
	DGF	0.0	195.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	3,157.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	146.3	-1,000.0	-1,000.0	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	6,333.4	-80.0	-69.8	-59.5	-49.2	961.3	971.9	982.5	993.4	1,004.3
	UGF	0.0	2,833.9	920.0	930.2	940.5	950.8	961.3	971.9	982.5	993.4	1,004.3
	DGF	0.0	195.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	3,157.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	146.3	-1,000.0	-1,000.0	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	14,150.0	12,000.0	11,500.0	11,000.0	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0
	UGF	0.0	3,950.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	825.0	625.0	625.0	625.0	625.0	625.0	625.0	625.0	625.0	625.0
	FED	0.0	9,375.0	8,375.0	7,875.0	7,375.0	6,875.0	6,875.0	6,875.0	6,875.0	6,875.0	6,875.0

Operating

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		FY2013 budget one-time items.											
		TOTAL	0.0	-845.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	-845.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		FY2013 Salary and Health increases											
		TOTAL	0.0	4,348.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	1,939.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	195.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	1,066.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	1,146.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
3		All decrements in the FY2013 budget and then \$1 million reduction in federal funds in FY2014 through FY2017.	TOTAL	0.0	-2,409.0	-1,000.0	-1,000.0	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-1,309.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-1,100.0	-1,000.0	-1,000.0	-1,000.0	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0
4		All baseline operating increments from FY2013 budget. Starting in FY2014, general funds are shown for a 2.75 percent annual inflation applied to non-personal service costs, which account for approximately 40 percent of the department's budget.	TOTAL	0.0	5,240.0	920.0	930.2	940.5	950.8	961.3	971.9	982.5	993.4	1,004.3	
			UGF	0.0	1,740.0	920.0	930.2	940.5	950.8	961.3	971.9	982.5	993.4	1,004.3	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	3,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
1		All baseline capital projects for the FY2013 budget. For FY2014 and beyond, baseline general fund capital projects of \$3 million per year and baseline federal fund reduction for the Pacific Coastal Salmon Recovery Program from \$7.5 million to \$5 million in FY2017.	TOTAL	0.0	14,150.0	12,000.0	11,500.0	11,000.0	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0	
			UGF	0.0	3,950.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	825.0	625.0	625.0	625.0	625.0	625.0	625.0	625.0	625.0	625.0	625.0
			FED	0.0	9,375.0	8,375.0	7,875.0	7,375.0	6,875.0	6,875.0	6,875.0	6,875.0	6,875.0	6,875.0	6,875.0

Initiatives Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	3,841.3	4,700.0	4,700.0	4,700.0	4,700.0	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0
	UGF	0.0	992.1	2,600.0	2,600.0	2,600.0	2,600.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0
	DGF	0.0	640.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	2,209.2	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	3,841.3	4,700.0	4,700.0	4,700.0	4,700.0	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0
	UGF	0.0	992.1	2,600.0	2,600.0	2,600.0	2,600.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0
	DGF	0.0	640.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	2,209.2	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	11,368.3	3,000.0	3,000.0	3,000.0	3,000.0	6,500.0	3,000.0	3,000.0	3,000.0	6,500.0
	UGF	0.0	6,813.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	DGF	0.0	3,914.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0.0	0.0	3,500.0
	OTHER	0.0	641.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		All initiative operating	TOTAL	0.0	3,841.3	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0
		increments from FY2013 budget.	UGF	0.0	992.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Starting in FY2014 and beyond,	DGF	0.0	640.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		the Oil and Gas inter-agency	OTHER	0.0	2,209.2	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0
		receipts of \$2.1 million.	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
2		Starting in FY2014 and going four years, general funds of \$1 million per year to replace lost federal funds described in baseline scenario.	TOTAL	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		Starting in FY2014 and carrying throughout years, a 2 percent general fund increase of approx. \$1.6 million per year for yet to be determined initiatives.	TOTAL	0.0	0.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	
			UGF	0.0	0.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
1		All initiative capital projects shown for the FY2013 budget. Starting in FY2014, new general fund capital projects of \$3 million annually. A one-time increment of \$3.5 million in designated general funds (CFEC receipts) is shown in FY2018 and FY2022	TOTAL	0.0	11,368.3	3,000.0	3,000.0	3,000.0	3,000.0	6,500.0	3,000.0	3,000.0	3,000.0	6,500.0	
			UGF	0.0	6,813.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
			DGF	0.0	3,914.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	3,500.0
			OTHER	0.0	641.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Office of the Governor Ten Year Expenditure Projection

Mission

Ensure that state government is responsive to the needs of the citizens of Alaska, and that compelling needs within the state are recognized and addressed appropriately by providing support to the Governor and Lieutenant Governor in the policy issues and management of the Executive Branch of state government.

Core Services

ALASKA STATE COMMISSION FOR HUMAN RIGHTS. Enforce the Human Rights Law to prevent and eliminate discrimination through mediation, impartial investigation of complaints, conciliation, adjudication, public education and community outreach.

REDISTRICTING PLANNING. Responsible for all preparation, development and adoption of statewide redistricting plan.

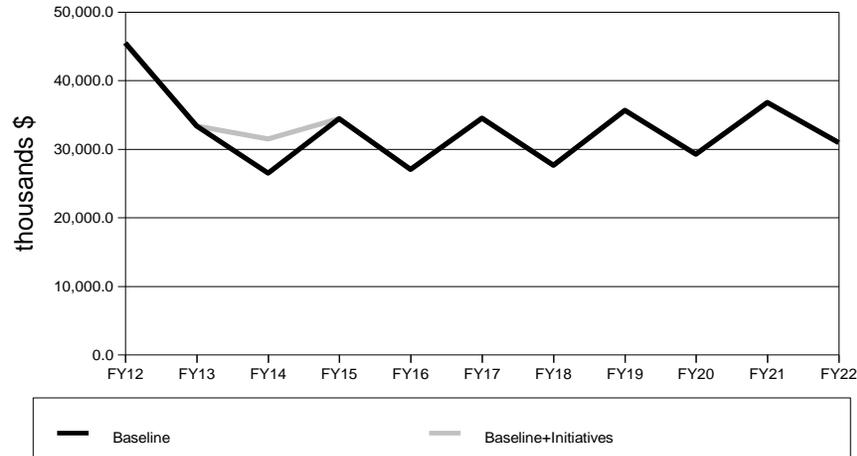
OFFICE OF MANAGEMENT AND BUDGET. To ensure the state's financial resources are budgeted and managed in a way that produces results that advance the Governor's priorities.

DIVISION OF ELECTIONS. To conduct impartial, secure and accurate elections.

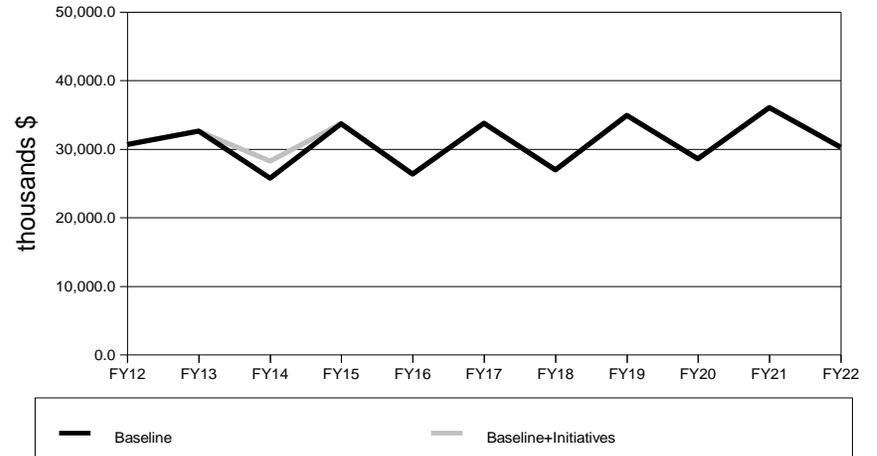
The following document provides an estimate of budget change over the next ten years. The fluctuations in base operating levels reflect the every-other-year funding increase and corresponding decrease related to statewide primary and general elections activity. This ten year plan includes the anticipated costs for the Redistricting Board's development and adoption of a redistricting plan following the decennial census. Also included in the base operating levels is additional funding for gubernatorial transitions every four years beginning with FY2014.

The FY2013 budget plan includes a capital funding request for a grant received under the Help America Vote Act, for the purpose of improving the accessibility of the statewide polling places.

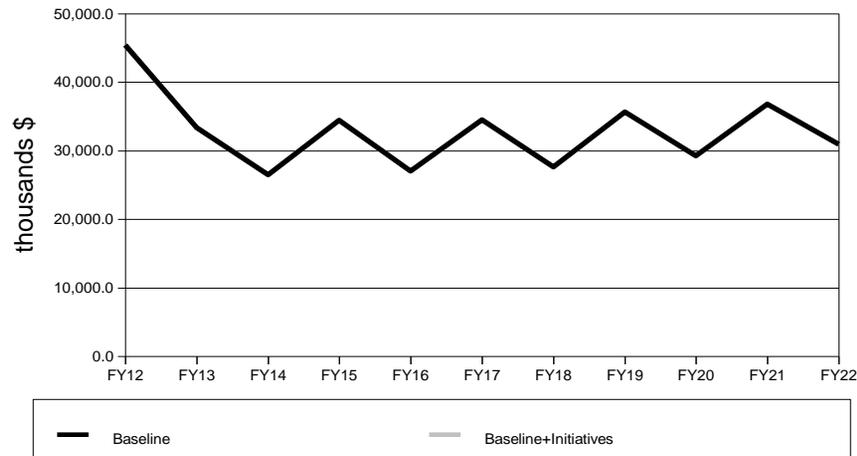
All Funds



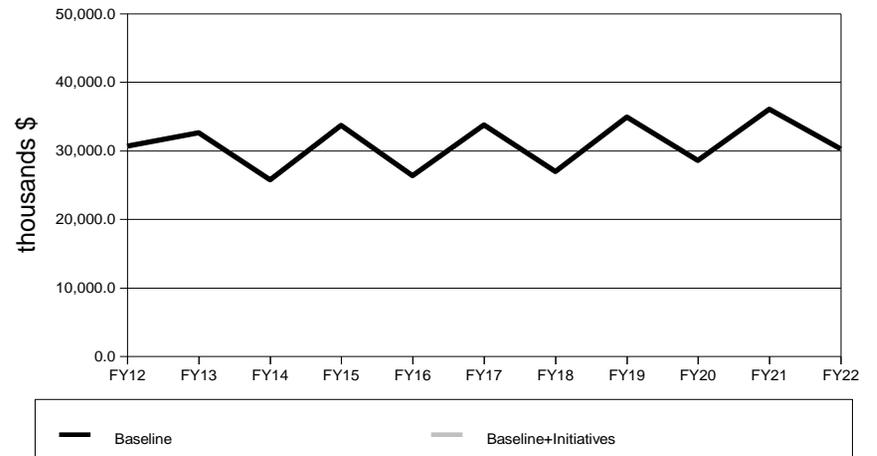
General Funds



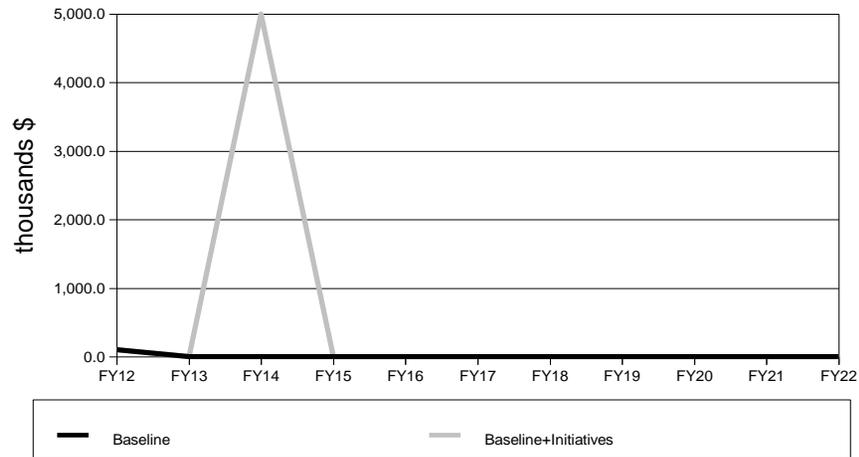
Operating All Funds



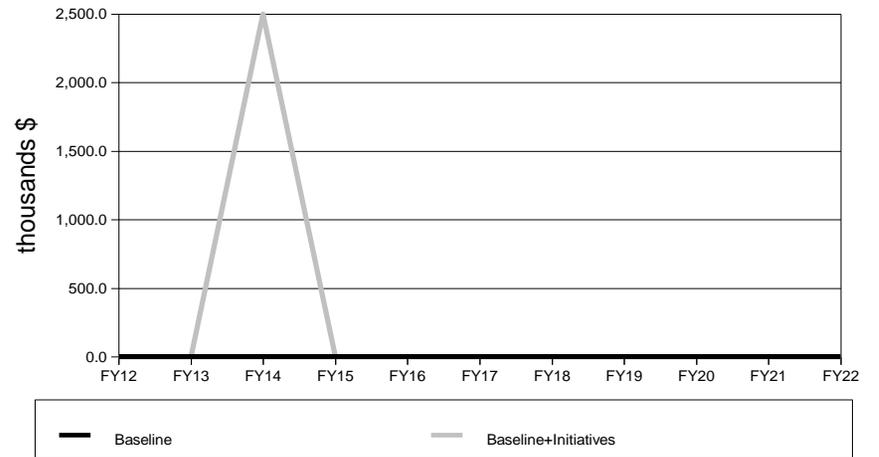
Operating General Funds



Capital All Funds



Capital General Funds



Baseline Budget Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	45,514.8	33,361.7	26,475.5	34,415.3	27,044.4	34,499.8	27,644.9	35,616.8	29,278.9	36,768.2	30,948.2
UGF	30,653.9	32,640.4	25,754.2	33,694.0	26,323.1	33,778.5	26,923.6	34,895.5	28,557.6	36,046.9	30,226.9
DGF	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
OTHER	705.5	518.9	518.9	518.9	518.9	518.9	518.9	518.9	518.9	518.9	518.9
FED	14,150.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5
Operations	45,414.8	33,361.7	26,475.5	34,415.3	27,044.4	34,499.8	27,644.9	35,616.8	29,278.9	36,768.2	30,948.2
UGF	30,653.9	32,640.4	25,754.2	33,694.0	26,323.1	33,778.5	26,923.6	34,895.5	28,557.6	36,046.9	30,226.9
DGF	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
OTHER	605.5	518.9	518.9	518.9	518.9	518.9	518.9	518.9	518.9	518.9	518.9
FED	14,150.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5
Formula Programs	0.0										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	45,414.8	33,361.7	26,475.5	34,415.3	27,044.4	34,499.8	27,644.9	35,616.8	29,278.9	36,768.2	30,948.2
UGF	30,653.9	32,640.4	25,754.2	33,694.0	26,323.1	33,778.5	26,923.6	34,895.5	28,557.6	36,046.9	30,226.9
DGF	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
OTHER	605.5	518.9	518.9	518.9	518.9	518.9	518.9	518.9	518.9	518.9	518.9
FED	14,150.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5
Capital	100.0	0.0									
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Plus Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	45,514.8	33,361.7	31,475.5	34,415.3	27,044.4	34,499.8	27,644.9	35,616.8	29,278.9	36,768.2	30,948.2
UGF	30,653.9	32,640.4	28,254.2	33,694.0	26,323.1	33,778.5	26,923.6	34,895.5	28,557.6	36,046.9	30,226.9
DGF	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
OTHER	705.5	518.9	3,018.9	518.9	518.9	518.9	518.9	518.9	518.9	518.9	518.9
FED	14,150.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5
Operations	45,414.8	33,361.7	26,475.5	34,415.3	27,044.4	34,499.8	27,644.9	35,616.8	29,278.9	36,768.2	30,948.2
UGF	30,653.9	32,640.4	25,754.2	33,694.0	26,323.1	33,778.5	26,923.6	34,895.5	28,557.6	36,046.9	30,226.9
DGF	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
OTHER	605.5	518.9	518.9	518.9	518.9	518.9	518.9	518.9	518.9	518.9	518.9
FED	14,150.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5
Formula Programs	0.0										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	45,414.8	33,361.7	26,475.5	34,415.3	27,044.4	34,499.8	27,644.9	35,616.8	29,278.9	36,768.2	30,948.2
UGF	30,653.9	32,640.4	25,754.2	33,694.0	26,323.1	33,778.5	26,923.6	34,895.5	28,557.6	36,046.9	30,226.9
DGF	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
OTHER	605.5	518.9	518.9	518.9	518.9	518.9	518.9	518.9	518.9	518.9	518.9
FED	14,150.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5
Capital	100.0	0.0	5,000.0	0.0							
UGF	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	100.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	-12,053.1	-3,420.8	3,974.4	-3,405.5	3,990.0	-3,389.5	4,006.5	-3,372.5	4,023.9	-2,354.6
	UGF	0.0	1,986.5	-3,420.8	3,974.4	-3,405.5	3,990.0	-3,389.5	4,006.5	-3,372.5	4,023.9	-2,354.6
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	-86.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-13,953.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	-12,053.1	-3,420.8	3,974.4	-3,405.5	3,990.0	-3,389.5	4,006.5	-3,372.5	4,023.9	-2,354.6
	UGF	0.0	1,986.5	-3,420.8	3,974.4	-3,405.5	3,990.0	-3,389.5	4,006.5	-3,372.5	4,023.9	-2,354.6
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	-86.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-13,953.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Agency-wide Salary & Benefit Increases FY2013	TOTAL	0.0	476.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	460.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Inflation adjustment of 2.75% to base operating budget, minus personal services.	TOTAL	0.0	0.0	273.0	280.6	288.3	296.2	304.3	312.7	321.3	339.2
			UGF	0.0	0.0	273.0	280.6	288.3	296.2	304.3	312.7	321.3	339.2
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Commissions/Special Offices

L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
3		Out year increase followed by decrease reflects two fiscal years of anticipated costs associated with Redistricting Board activity beginning in FY 2020.	TOTAL	0.0	-1,167.9	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0
	UGF		0.0	-1,167.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Executive Operations

L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
4		Out-year increases followed by decrease for the Executive Operations RDU reflect anticipated cost associated with a gubernatorial transition every four years.	TOTAL	0.0	-14,055.5	0.0	500.0	-500.0	0.0	0.0	500.0	-500.0	0.0	0.0
	UGF		0.0	0.0	0.0	500.0	-500.0	0.0	0.0	500.0	-500.0	0.0	0.0	
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	OTHER		0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	FED		0.0	-13,955.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Elections

L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
5		Elections fluctuation due to conducting Statewide elections every other year. FY2022 change due to redistricting following 2020 census.	TOTAL	0.0	2,693.8	-7,159.2	7,159.2	-7,159.2	7,159.2	-7,159.2	7,159.2	-7,159.2	7,159.2	-5,159.2
	UGF		0.0	2,693.8	-7,159.2	7,159.2	-7,159.2	7,159.2	-7,159.2	7,159.2	-7,159.2	7,159.2	-5,159.2	
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Initiatives Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	0.0	-3,465.4	3,965.4	-3,965.4	3,465.4	-3,465.4	3,965.4	-2,965.4	3,465.4	-3,465.4
	UGF	0.0	0.0	-3,465.4	3,965.4	-3,965.4	3,465.4	-3,465.4	3,965.4	-2,965.4	3,465.4	-3,465.4
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	0.0	-3,465.4	3,965.4	-3,965.4	3,465.4	-3,465.4	3,965.4	-2,965.4	3,465.4	-3,465.4
	UGF	0.0	0.0	-3,465.4	3,965.4	-3,965.4	3,465.4	-3,465.4	3,965.4	-2,965.4	3,465.4	-3,465.4
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Division of Elections	TOTAL	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		replacement of optical scan	UGF	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		ballot tabulation units with GF	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		funds; and touch screen voting	OTHER	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		system with federal HAVA funds	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		in the Election Fund.											

Department of Health and Social Services Ten Year Expenditure Projection

The mission of the Department of Health and Social Services is to promote and protect the health and well-being of Alaskans.

UNKNOWNNS

- Impact of the U.S. national health care initiative
- Tighter federal and state budgets
- Broad economic problems – e.g. financial markets, energy costs, mortgage defaults, medical inflation

ASSUMPTIONS

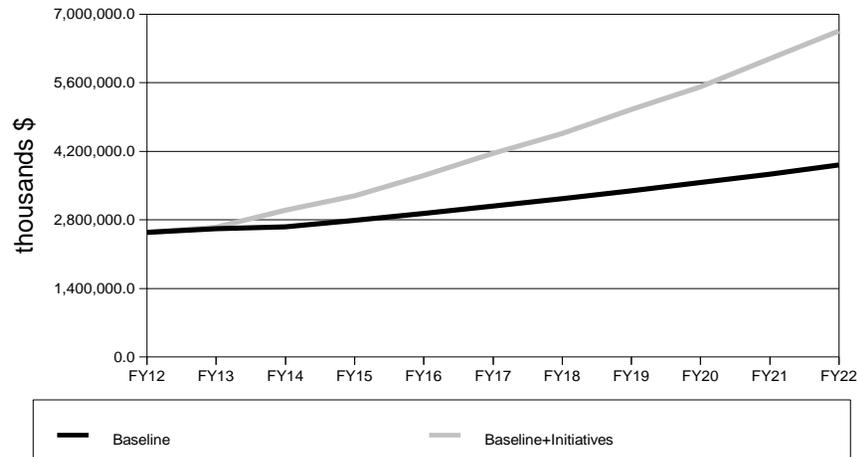
Baseline

- Non-formula program costs reflect FY2012 level of service and do not include annual adjustments for inflation.
- Population adjustments use the Alaska Department of Labor and Workforce Development's mid-case population scenario.
- Medicaid costs are based on the January 2011 long-term Medicaid Enrollment and Spending in Alaska (MESA) projections and do not include expected increased costs associated with the federal Affordable Care Act that begin in FY2014.
- Catastrophic & Chronic Illness costs are adjusted based on medical inflation projections from the federal CMS.
- Alaska Temporary Assistance costs are adjusted for inflation and growth in the population 20-34 years of age.
- Adult Public Assistance costs are adjusted for inflation and growth in the population 65+ years of age.
- All formula programs include a standard 2.75% annual adjustment for inflation.

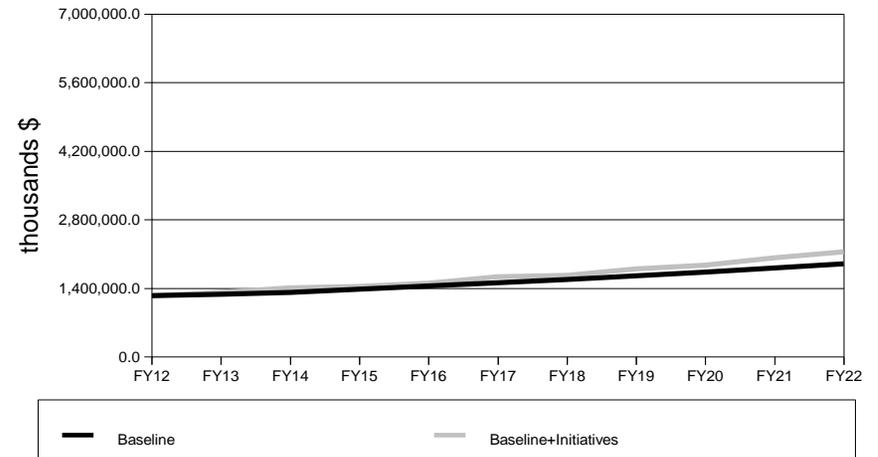
New Initiative Scenario

- Starting in FY2014, Medicaid costs increase due to related provisions of the federal Affordable Care Act becoming active.
- For the capital portion of the fiscal plan, capital and operating costs (if affected by capital project) for FY2014 forward have been included for the following major long term projects 1) Threat to Safety and Security - An Assessment of Security Needs for Alaska's Juvenile Detention Facilities 2) Looking Forward, Alaska Pioneer Homes and 3) Alaska Center for Treatment. Other major capital programs include the Public Assistance Eligibility Information System Replacement and the Health Information Exchange and Technology (HIE/HIT) projects. Operating cost increases for new capital initiatives generally appear 2 -3 years after capital appropriation and are due to increase in personnel costs, maintenance costs, and utility costs. Long term projection costs for the construction projects are increased by an average of 3% (Alaska consumer cost index) for every year not funded per the original timelines. Original cost estimates took into account the out year phases of both the Threat to Safety and Security - An Assessment of Security Needs for Alaska's Juvenile Detention Facilities and the Looking Forward, Alaska Pioneer Homes plans.

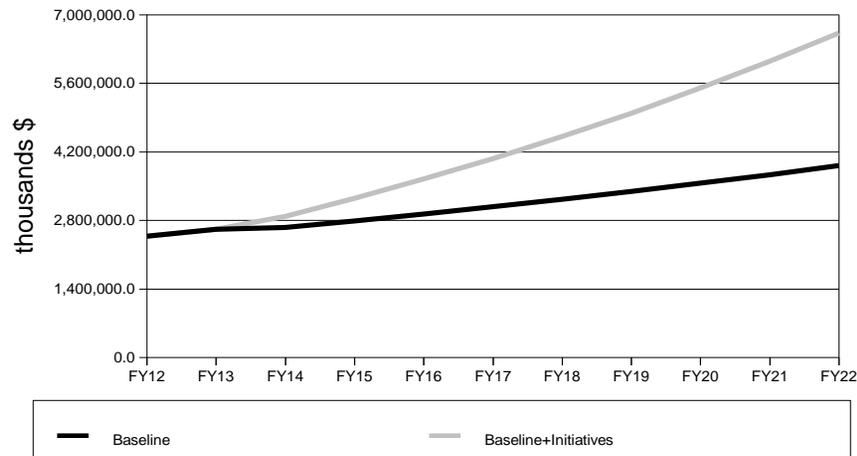
All Funds



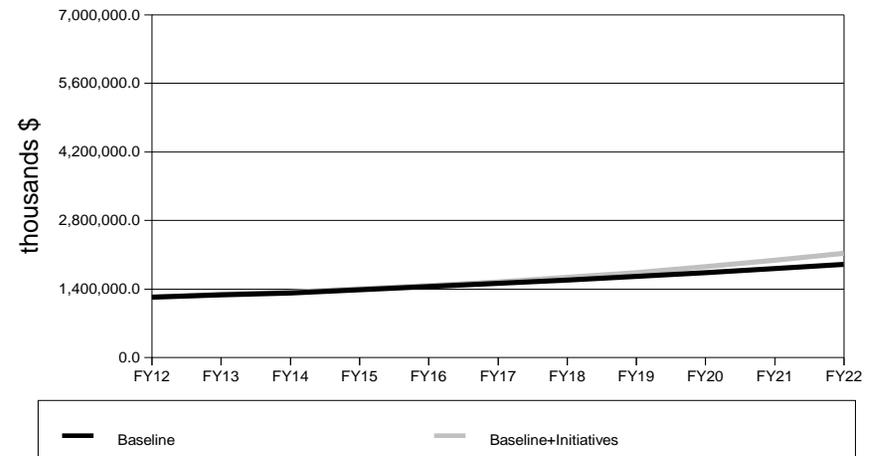
General Funds



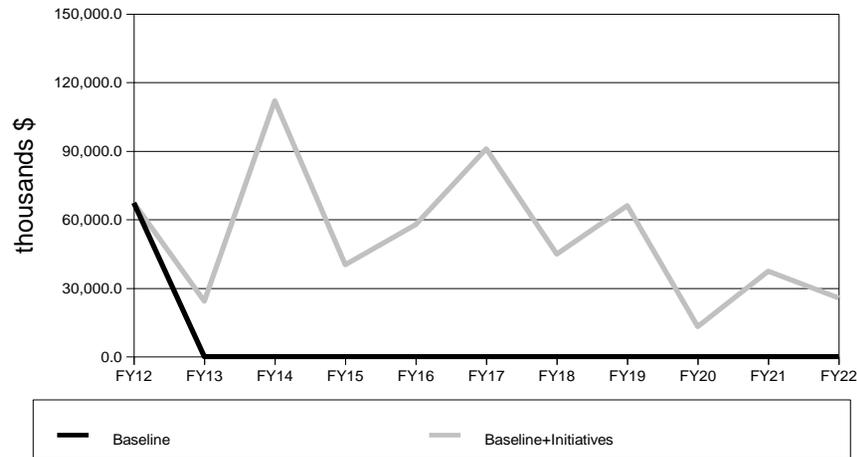
Operating All Funds



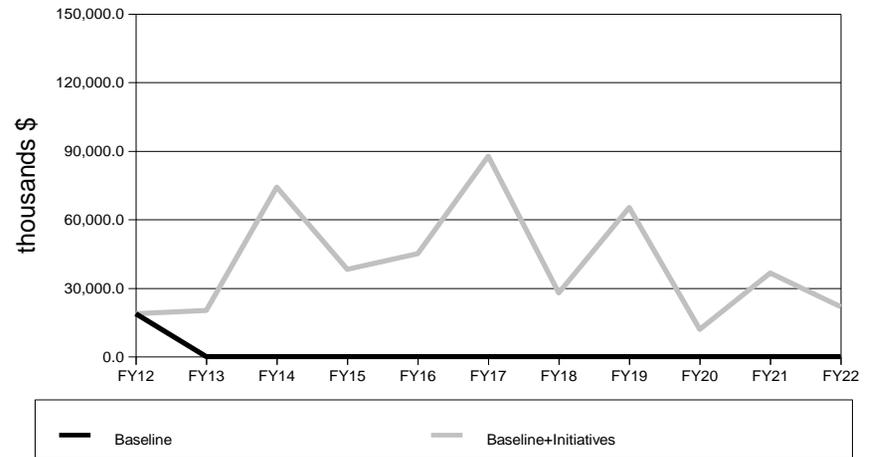
Operating General Funds



Capital All Funds



Capital General Funds



Baseline Budget Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	2,537,540.3	2,611,105.0	2,651,866.1	2,782,912.0	2,924,344.4	3,071,784.2	3,225,180.8	3,386,805.3	3,556,056.0	3,730,162.0	3,910,869.4
UGF	1,168,979.8	1,201,439.2	1,242,207.6	1,302,259.7	1,367,170.8	1,434,784.4	1,505,072.7	1,579,007.2	1,656,327.0	1,736,144.2	1,818,270.9
DGF	72,239.9	72,779.9	70,917.5	71,451.3	71,999.7	72,563.2	73,142.2	73,737.2	74,348.5	74,976.6	75,622.0
OTHER	99,460.2	99,833.8	90,805.7	91,256.4	91,684.2	92,113.9	92,545.5	92,978.9	93,414.3	93,850.8	94,217.0
FED	1,196,860.5	1,237,052.1	1,247,935.3	1,317,944.6	1,393,489.7	1,472,322.7	1,554,420.4	1,641,082.0	1,731,966.2	1,825,190.4	1,922,759.5
Operations	2,470,188.7	2,611,105.0	2,651,866.1	2,782,912.0	2,924,344.4	3,071,784.2	3,225,180.8	3,386,805.3	3,556,056.0	3,730,162.0	3,910,869.4
UGF	1,150,088.7	1,201,439.2	1,242,207.6	1,302,259.7	1,367,170.8	1,434,784.4	1,505,072.7	1,579,007.2	1,656,327.0	1,736,144.2	1,818,270.9
DGF	72,239.9	72,779.9	70,917.5	71,451.3	71,999.7	72,563.2	73,142.2	73,737.2	74,348.5	74,976.6	75,622.0
OTHER	99,460.2	99,833.8	90,805.7	91,256.4	91,684.2	92,113.9	92,545.5	92,978.9	93,414.3	93,850.8	94,217.0
FED	1,148,399.9	1,237,052.1	1,247,935.3	1,317,944.6	1,393,489.7	1,472,322.7	1,554,420.4	1,641,082.0	1,731,966.2	1,825,190.4	1,922,759.5
Formula Programs	1,758,602.0	1,899,518.3	1,940,279.4	2,071,325.3	2,212,757.7	2,360,197.5	2,513,594.1	2,675,218.6	2,844,469.3	3,018,575.3	3,199,282.7
UGF	773,363.3	824,713.8	865,482.2	925,534.3	990,445.4	1,058,059.0	1,128,347.4	1,202,281.8	1,279,601.6	1,359,418.8	1,441,545.5
DGF	20,732.2	21,272.2	19,409.8	19,943.6	20,492.0	21,055.5	21,634.5	22,229.5	22,840.8	23,468.9	24,114.3
OTHER	23,067.5	23,441.1	14,413.0	14,863.7	15,291.5	15,721.2	16,152.8	16,586.2	17,021.6	17,458.1	17,824.3
FED	941,439.0	1,030,091.2	1,040,974.4	1,110,983.7	1,186,528.8	1,265,361.8	1,347,459.5	1,434,121.1	1,525,005.3	1,618,229.5	1,715,798.6
Alaska Temporary Assistance Program	27,159.5	30,255.4	28,917.4	29,796.3	30,271.4	30,746.5	31,221.6	31,696.7	32,171.8	32,584.4	32,914.5
UGF	14,973.6	14,973.6	15,942.8	16,427.4	16,689.3	16,951.2	17,213.1	17,475.0	17,736.9	17,964.4	18,146.4
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	2,010.0	1,955.9	2,140.1	2,205.1	2,240.3	2,275.5	2,310.7	2,345.9	2,381.1	2,411.6	2,436.0
FED	10,175.9	13,325.9	10,834.5	11,163.8	11,341.8	11,519.8	11,697.8	11,875.8	12,053.8	12,208.4	12,332.1
Catastrophic and Chronic Illness Assistance (AS 47.08)	1,471.0	1,471.0	1,562.5	1,619.7	1,679.0	1,740.5	1,804.2	1,870.2	1,938.6	2,009.6	2,083.2
UGF	1,471.0	1,471.0	1,562.5	1,619.7	1,679.0	1,740.5	1,804.2	1,870.2	1,938.6	2,009.6	2,083.2
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Behavioral Health Medicaid Services	177,297.6	204,936.0	199,359.5	213,661.8	229,224.0	245,488.5	262,449.0	280,375.3	299,195.5	318,578.2	338,894.9
UGF	81,079.6	83,641.7	87,554.6	93,981.1	101,013.3	108,371.7	116,052.9	124,176.1	132,709.2	141,536.8	150,793.3
DGF	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	717.5	717.5	105.9	105.9	105.9	105.9	105.9	105.9	105.9	105.9	105.9
FED	94,000.5	119,076.8	111,699.0	119,574.8	128,104.8	137,010.9	146,290.2	156,093.3	166,380.4	176,935.5	187,995.7

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

Adult Public Assistance	60,434.7	66,509.7	69,560.0	74,122.7	78,758.6	83,394.5	88,030.4	92,666.3	97,302.2	101,991.4	105,742.8
UGF	54,143.4	59,808.9	62,318.8	66,406.5	70,559.8	74,713.1	78,866.4	83,019.7	87,173.0	91,374.1	94,735.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	4,261.3	4,670.8	4,904.7	5,226.4	5,553.3	5,880.2	6,207.1	6,534.0	6,860.9	7,191.5	7,456.0
FED	2,030.0	2,030.0	2,336.5	2,489.8	2,645.5	2,801.2	2,956.9	3,112.6	3,268.3	3,425.8	3,551.8
Children's Medicaid Services	13,937.4	13,937.4	10,051.7	10,772.9	11,557.6	12,377.7	13,232.9	14,136.7	15,085.6	16,062.9	17,087.2
UGF	6,308.1	6,308.1	5,237.1	5,618.8	6,035.8	6,472.0	6,927.2	7,408.5	7,914.0	8,436.3	8,983.9
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	7,629.3	7,629.3	4,814.6	5,154.1	5,521.8	5,905.7	6,305.7	6,728.2	7,171.6	7,626.6	8,103.3
Child Care Benefits	47,135.3	47,245.6	49,745.3	51,104.3	52,500.7	53,935.6	55,409.9	56,924.7	58,481.2	60,080.5	61,723.8
UGF	9,238.5	9,238.5	9,753.6	10,021.8	10,297.4	10,580.6	10,871.6	11,170.5	11,477.7	11,793.4	12,117.7
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	325.0	325.0	325.0	325.0	325.0	325.0	325.0	325.0	325.0	325.0	325.0
FED	37,571.8	37,682.1	39,666.7	40,757.5	41,878.3	43,030.0	44,213.3	45,429.2	46,678.5	47,962.1	49,281.1
Adult Preventative Dental Medicaid Services	8,995.5	12,536.7	11,727.1	12,568.5	13,483.9	14,440.6	15,438.3	16,492.8	17,599.9	18,740.0	19,935.1
UGF	3,804.1	5,390.2	4,986.6	5,352.7	5,753.4	6,172.7	6,610.4	7,073.3	7,559.6	8,062.8	8,590.5
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	5,191.4	7,146.5	6,740.5	7,215.8	7,730.5	8,267.9	8,827.9	9,419.5	10,040.3	10,677.2	11,344.6
General Relief Assistance	1,905.4	1,905.4	2,011.6	2,067.0	2,123.8	2,182.2	2,242.2	2,303.9	2,367.2	2,432.3	2,499.2
UGF	1,905.4	1,905.4	2,011.6	2,067.0	2,123.8	2,182.2	2,242.2	2,303.9	2,367.2	2,432.3	2,499.2
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Care Medicaid Services	850,444.3	903,709.1	933,136.2	1,000,080.9	1,072,922.5	1,149,051.3	1,228,437.6	1,312,344.8	1,400,435.7	1,491,159.4	1,586,255.2
UGF	315,043.3	333,170.0	351,295.3	377,503.0	406,223.8	436,286.7	467,676.7	500,878.4	535,760.4	571,889.0	609,776.9
DGF	847.5	847.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	9,796.7	9,796.7	4,087.6	4,087.6	4,087.6	4,087.6	4,087.6	4,087.6	4,087.6	4,087.6	4,087.6
FED	524,756.8	559,894.9	577,753.3	618,490.3	662,611.1	708,677.0	756,673.3	807,378.8	860,587.7	915,182.8	972,390.7
Tribal Assistance Programs	14,670.0	14,688.2	15,488.0	15,913.9	16,351.4	16,801.2	17,263.2	17,737.9	18,225.7	18,727.0	19,241.9
UGF	13,960.3	13,960.3	14,738.7	15,144.0	15,560.4	15,988.4	16,428.0	16,879.8	17,344.0	17,821.0	18,311.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	709.7	727.9	749.3	769.9	791.0	812.8	835.2	858.1	881.7	906.0	930.9
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Senior and Disabilities Medicaid Services	464,339.0	510,352.7	521,015.0	558,393.4	599,064.4	641,570.8	685,896.0	732,745.4	781,930.9	832,586.3	885,682.8
UGF	224,679.2	247,470.5	258,578.3	277,489.3	298,158.9	319,782.1	342,349.0	366,211.9	391,276.0	417,181.6	444,343.9
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	3,752.2	3,752.2	521.9	521.9	521.9	521.9	521.9	521.9	521.9	521.9	521.9
FED	235,907.6	259,130.0	261,914.8	280,382.2	300,383.6	321,266.8	343,025.1	366,011.6	390,133.0	414,882.8	440,817.0
Foster Care Base Rate	13,827.3	13,827.3	14,598.2	14,999.7	15,412.2	15,836.1	16,271.6	16,719.0	17,178.8	17,651.2	18,136.6
UGF	7,578.0	7,578.0	8,000.5	8,220.5	8,446.6	8,678.9	8,917.6	9,162.8	9,414.8	9,673.7	9,939.7
DGF	2,100.0	2,100.0	2,217.1	2,278.1	2,340.7	2,405.1	2,471.2	2,539.2	2,609.0	2,680.7	2,754.5
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	4,149.3	4,149.3	4,380.6	4,501.1	4,624.9	4,752.1	4,882.8	5,017.0	5,155.0	5,296.8	5,442.4
Senior Benefits Payment Program	22,453.4	23,072.2	25,843.8	27,539.0	29,261.4	30,983.8	32,706.2	34,428.6	36,151.0	37,893.2	39,287.0
UGF	22,453.4	23,072.2	25,843.8	27,539.0	29,261.4	30,983.8	32,706.2	34,428.6	36,151.0	37,893.2	39,287.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Permanent Fund Dividend Hold Harmless	16,284.7	16,824.7	17,192.7	17,665.5	18,151.3	18,650.4	19,163.3	19,690.3	20,231.8	20,788.2	21,359.8
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	16,284.7	16,824.7	17,192.7	17,665.5	18,151.3	18,650.4	19,163.3	19,690.3	20,231.8	20,788.2	21,359.8
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Foster Care Augmented Rate	1,676.1	1,676.1	1,769.6	1,818.2	1,868.2	1,919.6	1,972.4	2,026.6	2,082.4	2,139.6	2,198.5
UGF	1,037.6	1,037.6	1,095.5	1,125.6	1,156.5	1,188.3	1,221.0	1,254.6	1,289.1	1,324.5	1,361.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	638.5	638.5	674.1	692.6	711.7	731.3	751.4	772.0	793.3	815.1	837.5
Foster Care Special Need	7,595.4	7,595.4	8,018.9	8,239.4	8,466.1	8,698.8	8,938.0	9,183.9	9,436.4	9,695.9	9,962.5
UGF	5,468.2	5,468.2	5,773.1	5,931.8	6,095.0	6,262.6	6,434.8	6,611.8	6,793.6	6,980.4	7,172.4
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	1,495.1	1,495.1	1,578.5	1,621.9	1,666.5	1,712.3	1,759.4	1,807.8	1,857.5	1,908.6	1,961.0
FED	632.1	632.1	667.3	685.7	704.6	723.9	743.8	764.3	785.3	806.9	829.1
Subsidized Adoptions & Guardianship	23,431.6	23,431.6	24,738.1	25,418.3	26,117.4	26,835.6	27,573.6	28,331.8	29,110.9	29,911.5	30,734.0
UGF	10,219.6	10,219.6	10,789.4	11,086.1	11,391.0	11,704.2	12,026.1	12,356.8	12,696.6	13,045.8	13,404.5
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	13,212.0	13,212.0	13,948.7	14,332.2	14,726.4	15,131.4	15,547.5	15,975.0	16,414.3	16,865.7	17,329.5

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

Medicaid School Based Admin Claims	5,543.8										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	5,543.8										
Non-formula Programs	711,586.7										
UGF	376,725.4	376,725.4	376,725.4	376,725.4	376,725.4	376,725.4	376,725.4	376,725.4	376,725.4	376,725.4	376,725.4
DGF	51,507.7	51,507.7	51,507.7	51,507.7	51,507.7	51,507.7	51,507.7	51,507.7	51,507.7	51,507.7	51,507.7
OTHER	76,392.7	76,392.7	76,392.7	76,392.7	76,392.7	76,392.7	76,392.7	76,392.7	76,392.7	76,392.7	76,392.7
FED	206,960.9										
Capital	67,351.6	0.0									
UGF	18,891.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	48,460.6	0.0									

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	0.0	30,834.9	332,458.0	275,519.9	309,208.2	364,944.6	340,446.6	381,047.5	357,265.5	411,390.3	421,875.9
UGF	0.0	33,219.3	77,676.5	41,080.8	44,125.7	102,369.0	47,555.4	90,315.3	56,433.2	88,025.6	75,750.3
DGF	0.0	225.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	1,494.9	800.0	308.4	808.6	1,899.7	4,086.3	3,684.9	8,457.9	12,484.0	13,349.2
FED	0.0	-4,104.5	253,981.5	234,130.6	264,273.9	260,675.9	288,804.9	287,047.3	292,374.4	310,880.7	332,776.4
Operations	0.0	6,587.2	220,490.6	235,210.1	251,375.6	273,933.2	295,584.2	314,945.0	344,039.8	374,049.6	396,300.2
UGF	0.0	13,092.7	3,444.1	2,955.8	-880.2	14,654.8	19,715.7	24,987.5	44,504.7	51,459.6	53,949.3
DGF	0.0	225.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	1,194.9	0.0	8.4	8.6	1,599.7	3,286.3	3,384.9	7,657.9	12,184.0	12,549.2
FED	0.0	-7,925.6	217,046.5	232,245.9	252,247.2	257,678.7	272,582.2	286,572.6	291,877.2	310,406.0	329,801.7
Formula Programs	0.0	-5,543.8	217,441.9	231,479.3	247,542.5	264,484.3	282,433.3	301,415.6	321,376.2	341,885.1	363,356.8
UGF	0.0	0.0	1,709.5	583.7	-3,317.3	8,231.2	11,315.9	16,348.0	31,045.4	33,025.5	35,101.5
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	-5,543.8	215,732.4	230,895.6	250,859.8	256,253.1	271,117.4	285,067.6	290,330.8	308,859.6	328,255.3
Behavioral Health Medicaid Services	0.0	0.0	25,901.5	27,573.6	29,487.0	31,505.2	33,643.2	35,904.3	38,282.1	40,725.0	43,282.7
UGF	0.0	0.0	876.5	789.7	387.3	1,779.8	2,193.6	2,836.5	4,603.7	4,897.3	5,205.1
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	25,025.0	26,783.9	29,099.7	29,725.4	31,449.6	33,067.8	33,678.4	35,827.7	38,077.6
Adult Preventative Dental Medicaid Services	0.0	0.0	1,523.6	1,622.0	1,734.5	1,853.3	1,979.0	2,112.0	2,251.9	2,395.6	2,546.1
UGF	0.0	0.0	13.5	5.7	-21.5	59.5	81.2	116.5	219.6	233.6	248.3
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	1,510.1	1,616.3	1,756.0	1,793.8	1,897.8	1,995.5	2,032.3	2,162.0	2,297.8
Health Care Medicaid Services	0.0	0.0	190,016.8	202,283.7	216,321.0	231,125.8	246,811.1	263,399.3	280,842.2	298,764.5	317,528.0
UGF	0.0	0.0	819.5	-211.7	-3,683.1	6,391.9	9,041.1	13,395.0	26,222.1	27,894.6	29,648.1
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	189,197.3	202,495.4	220,004.1	224,733.9	237,770.0	250,004.3	254,620.1	270,869.9	287,879.9

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

Medicaid School Based Admin Claims	0.0	-5,543.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	-5,543.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	12,131.0	3,048.7	3,730.8	3,833.1	9,448.9	13,150.9	13,529.4	22,663.6	32,164.5	32,943.4	0.0
UGF	0.0	13,092.7	1,734.6	2,372.1	2,437.1	6,423.6	8,399.8	8,639.5	13,459.3	18,434.1	18,847.8	0.0
DGF	0.0	225.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	1,194.9	0.0	8.4	8.6	1,599.7	3,286.3	3,384.9	7,657.9	12,184.0	12,549.2	0.0
FED	0.0	-2,381.8	1,314.1	1,350.3	1,387.4	1,425.6	1,464.8	1,505.0	1,546.4	1,546.4	1,546.4	0.0
Capital	0.0	24,247.7	111,967.4	40,309.8	57,832.6	91,011.4	44,862.4	66,102.5	13,225.7	37,340.7	25,575.7	0.0
UGF	0.0	20,126.6	74,232.4	38,125.0	45,005.9	87,714.2	27,839.7	65,327.8	11,928.5	36,566.0	21,801.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	300.0	800.0	300.0	800.0	300.0	800.0	300.0	800.0	300.0	800.0	0.0
FED	0.0	3,821.1	36,935.0	1,884.7	12,026.7	2,997.2	16,222.7	474.7	497.2	474.7	2,974.7	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Plus Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	2,537,540.3	2,641,939.9	2,990,911.3	3,285,509.6	3,695,840.5	4,150,392.2	4,553,224.1	5,051,033.7	5,511,447.4	6,083,717.9	6,648,960.5
UGF	1,168,979.8	1,234,658.5	1,332,976.8	1,359,877.3	1,430,789.0	1,555,765.7	1,585,895.3	1,722,305.4	1,790,730.6	1,946,644.8	2,067,955.9
DGF	72,239.9	73,005.1	71,142.7	71,676.5	72,224.9	72,788.4	73,367.4	73,962.4	74,573.7	75,201.8	75,847.2
OTHER	99,460.2	101,328.7	92,800.6	92,759.7	93,696.1	95,225.5	99,443.4	102,761.7	111,355.0	123,475.5	136,890.9
FED	1,196,860.5	1,232,947.6	1,493,991.2	1,761,196.1	2,099,130.4	2,426,612.6	2,794,518.0	3,152,004.2	3,534,788.1	3,938,395.8	4,368,266.6
Operations	2,470,188.7	2,617,692.2	2,878,943.8	3,245,199.8	3,638,007.8	4,059,380.8	4,508,361.7	4,984,931.1	5,498,221.6	6,046,377.2	6,623,384.8
UGF	1,150,088.7	1,214,531.9	1,258,744.4	1,321,752.3	1,385,783.1	1,468,051.5	1,558,055.6	1,656,977.6	1,778,802.1	1,910,078.8	2,046,154.9
DGF	72,239.9	73,005.1	71,142.7	71,676.5	72,224.9	72,788.4	73,367.4	73,962.4	74,573.7	75,201.8	75,847.2
OTHER	99,460.2	101,028.7	92,000.6	92,459.7	92,896.1	94,925.5	98,643.4	102,461.7	110,555.0	123,175.5	136,090.9
FED	1,148,399.9	1,229,126.5	1,457,056.2	1,759,311.4	2,087,103.7	2,423,615.4	2,778,295.2	3,151,529.4	3,534,290.8	3,937,921.0	4,365,291.8
Formula Programs	1,758,602.0	1,893,974.5	2,152,177.5	2,514,702.7	2,903,677.6	3,315,601.7	3,751,431.6	4,214,471.7	4,705,098.6	5,221,089.7	5,765,153.9
UGF	773,363.3	824,713.8	867,191.7	927,827.5	989,421.3	1,065,266.1	1,146,870.4	1,237,152.8	1,345,518.0	1,458,360.7	1,575,588.9
DGF	20,732.2	21,272.2	19,409.8	19,943.6	20,492.0	21,055.5	21,634.5	22,229.5	22,840.8	23,468.9	24,114.3
OTHER	23,067.5	23,441.1	14,413.0	14,863.7	15,291.5	15,721.2	16,152.8	16,586.2	17,021.6	17,458.1	17,824.3
FED	941,439.0	1,024,547.4	1,251,163.0	1,552,067.9	1,878,472.8	2,213,558.9	2,566,774.0	2,938,503.2	3,319,718.2	3,721,802.0	4,147,626.4
Alaska Temporary Assistance Program	27,159.5	30,255.4	28,917.4	29,796.3	30,271.4	30,746.5	31,221.6	31,696.7	32,171.8	32,584.4	32,914.5
UGF	14,973.6	14,973.6	15,942.8	16,427.4	16,689.3	16,951.2	17,213.1	17,475.0	17,736.9	17,964.4	18,146.4
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	2,010.0	1,955.9	2,140.1	2,205.1	2,240.3	2,275.5	2,310.7	2,345.9	2,381.1	2,411.6	2,436.0
FED	10,175.9	13,325.9	10,834.5	11,163.8	11,341.8	11,519.8	11,697.8	11,875.8	12,053.8	12,208.4	12,332.1
Catastrophic and Chronic Illness Assistance (AS 47.08)	1,471.0	1,471.0	1,562.5	1,619.7	1,679.0	1,740.5	1,804.2	1,870.2	1,938.6	2,009.6	2,083.2
UGF	1,471.0	1,471.0	1,562.5	1,619.7	1,679.0	1,740.5	1,804.2	1,870.2	1,938.6	2,009.6	2,083.2
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Behavioral Health Medicaid Services	177,297.6	204,936.0	225,261.0	267,136.9	312,186.1	359,955.8	410,559.5	464,390.1	521,492.4	581,600.1	645,199.5
UGF	81,079.6	83,641.7	88,431.1	95,647.3	103,066.8	112,205.0	122,079.8	133,039.5	146,176.3	159,901.2	174,362.8
DGF	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	717.5	717.5	105.9	105.9	105.9	105.9	105.9	105.9	105.9	105.9	105.9
FED	94,000.5	119,076.8	136,724.0	171,383.7	209,013.4	247,644.9	288,373.8	331,244.7	375,210.2	421,593.0	470,730.8

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

Adult Public Assistance	60,434.7	66,509.7	69,560.0	74,122.7	78,758.6	83,394.5	88,030.4	92,666.3	97,302.2	101,991.4	105,742.8
UGF	54,143.4	59,808.9	62,318.8	66,406.5	70,559.8	74,713.1	78,866.4	83,019.7	87,173.0	91,374.1	94,735.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	4,261.3	4,670.8	4,904.7	5,226.4	5,553.3	5,880.2	6,207.1	6,534.0	6,860.9	7,191.5	7,456.0
FED	2,030.0	2,030.0	2,336.5	2,489.8	2,645.5	2,801.2	2,956.9	3,112.6	3,268.3	3,425.8	3,551.8
Children's Medicaid Services	13,937.4	13,937.4	10,051.7	10,772.9	11,557.6	12,377.7	13,232.9	14,136.7	15,085.6	16,062.9	17,087.2
UGF	6,308.1	6,308.1	5,237.1	5,618.8	6,035.8	6,472.0	6,927.2	7,408.5	7,914.0	8,436.3	8,983.9
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	7,629.3	7,629.3	4,814.6	5,154.1	5,521.8	5,905.7	6,305.7	6,728.2	7,171.6	7,626.6	8,103.3
Child Care Benefits	47,135.3	47,245.6	49,745.3	51,104.3	52,500.7	53,935.6	55,409.9	56,924.7	58,481.2	60,080.5	61,723.8
UGF	9,238.5	9,238.5	9,753.6	10,021.8	10,297.4	10,580.6	10,871.6	11,170.5	11,477.7	11,793.4	12,117.7
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	325.0	325.0	325.0	325.0	325.0	325.0	325.0	325.0	325.0	325.0	325.0
FED	37,571.8	37,682.1	39,666.7	40,757.5	41,878.3	43,030.0	44,213.3	45,429.2	46,678.5	47,962.1	49,281.1
Adult Preventative Dental Medicaid Services	8,995.5	12,536.7	13,250.7	15,714.1	18,364.0	21,174.0	24,150.7	27,317.2	30,676.2	34,211.9	37,953.1
UGF	3,804.1	5,390.2	5,000.1	5,371.9	5,751.1	6,229.9	6,748.8	7,328.2	8,034.1	8,770.9	9,546.9
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	5,191.4	7,146.5	8,250.6	10,342.2	12,612.9	14,944.1	17,401.9	19,989.0	22,642.1	25,441.0	28,406.2
General Relief Assistance	1,905.4	1,905.4	2,011.6	2,067.0	2,123.8	2,182.2	2,242.2	2,303.9	2,367.2	2,432.3	2,499.2
UGF	1,905.4	1,905.4	2,011.6	2,067.0	2,123.8	2,182.2	2,242.2	2,303.9	2,367.2	2,432.3	2,499.2
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Care Medicaid Services	850,444.3	903,709.1	1,123,153.0	1,392,381.4	1,681,544.0	1,988,798.6	2,314,996.0	2,662,302.5	3,031,235.6	3,420,723.8	3,833,347.6
UGF	315,043.3	333,170.0	352,114.8	378,110.8	403,148.5	439,603.3	480,034.4	526,631.1	587,735.2	651,758.4	719,294.4
DGF	847.5	847.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	9,796.7	9,796.7	4,087.6	4,087.6	4,087.6	4,087.6	4,087.6	4,087.6	4,087.6	4,087.6	4,087.6
FED	524,756.8	559,894.9	766,950.6	1,010,183.0	1,274,307.9	1,545,107.7	1,830,874.0	2,131,583.8	2,439,412.8	2,764,877.8	3,109,965.6
Tribal Assistance Programs	14,670.0	14,688.2	15,488.0	15,913.9	16,351.4	16,801.2	17,263.2	17,737.9	18,225.7	18,727.0	19,241.9
UGF	13,960.3	13,960.3	14,738.7	15,144.0	15,560.4	15,988.4	16,428.0	16,879.8	17,344.0	17,821.0	18,311.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	709.7	727.9	749.3	769.9	791.0	812.8	835.2	858.1	881.7	906.0	930.9
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Senior and Disabilities Medicaid Services	464,339.0	510,352.7	521,015.0	558,393.4	599,064.4	641,570.8	685,896.0	732,745.4	781,930.9	832,586.3	885,682.8
UGF	224,679.2	247,470.5	258,578.3	277,489.3	298,158.9	319,782.1	342,349.0	366,211.9	391,276.0	417,181.6	444,343.9
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	3,752.2	3,752.2	521.9	521.9	521.9	521.9	521.9	521.9	521.9	521.9	521.9
FED	235,907.6	259,130.0	261,914.8	280,382.2	300,383.6	321,266.8	343,025.1	366,011.6	390,133.0	414,882.8	440,817.0
Foster Care Base Rate	13,827.3	13,827.3	14,598.2	14,999.7	15,412.2	15,836.1	16,271.6	16,719.0	17,178.8	17,651.2	18,136.6
UGF	7,578.0	7,578.0	8,000.5	8,220.5	8,446.6	8,678.9	8,917.6	9,162.8	9,414.8	9,673.7	9,939.7
DGF	2,100.0	2,100.0	2,217.1	2,278.1	2,340.7	2,405.1	2,471.2	2,539.2	2,609.0	2,680.7	2,754.5
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	4,149.3	4,149.3	4,380.6	4,501.1	4,624.9	4,752.1	4,882.8	5,017.0	5,155.0	5,296.8	5,442.4
Senior Benefits Payment Program	22,453.4	23,072.2	25,843.8	27,539.0	29,261.4	30,983.8	32,706.2	34,428.6	36,151.0	37,893.2	39,287.0
UGF	22,453.4	23,072.2	25,843.8	27,539.0	29,261.4	30,983.8	32,706.2	34,428.6	36,151.0	37,893.2	39,287.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Permanent Fund Dividend Hold Harmless	16,284.7	16,824.7	17,192.7	17,665.5	18,151.3	18,650.4	19,163.3	19,690.3	20,231.8	20,788.2	21,359.8
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	16,284.7	16,824.7	17,192.7	17,665.5	18,151.3	18,650.4	19,163.3	19,690.3	20,231.8	20,788.2	21,359.8
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Foster Care Augmented Rate	1,676.1	1,676.1	1,769.6	1,818.2	1,868.2	1,919.6	1,972.4	2,026.6	2,082.4	2,139.6	2,198.5
UGF	1,037.6	1,037.6	1,095.5	1,125.6	1,156.5	1,188.3	1,221.0	1,254.6	1,289.1	1,324.5	1,361.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	638.5	638.5	674.1	692.6	711.7	731.3	751.4	772.0	793.3	815.1	837.5
Foster Care Special Need	7,595.4	7,595.4	8,018.9	8,239.4	8,466.1	8,698.8	8,938.0	9,183.9	9,436.4	9,695.9	9,962.5
UGF	5,468.2	5,468.2	5,773.1	5,931.8	6,095.0	6,262.6	6,434.8	6,611.8	6,793.6	6,980.4	7,172.4
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	1,495.1	1,495.1	1,578.5	1,621.9	1,666.5	1,712.3	1,759.4	1,807.8	1,857.5	1,908.6	1,961.0
FED	632.1	632.1	667.3	685.7	704.6	723.9	743.8	764.3	785.3	806.9	829.1
Subsidized Adoptions & Guardianship	23,431.6	23,431.6	24,738.1	25,418.3	26,117.4	26,835.6	27,573.6	28,331.8	29,110.9	29,911.5	30,734.0
UGF	10,219.6	10,219.6	10,789.4	11,086.1	11,391.0	11,704.2	12,026.1	12,356.8	12,696.6	13,045.8	13,404.5
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	13,212.0	13,212.0	13,948.7	14,332.2	14,726.4	15,131.4	15,547.5	15,975.0	16,414.3	16,865.7	17,329.5

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

Medicaid School Based Admin Claims	5,543.8	0.0									
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	5,543.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	711,586.7	723,717.7	726,766.4	730,497.2	734,330.3	743,779.1	756,930.0	770,459.4	793,123.0	825,287.5	858,230.9
UGF	376,725.4	389,818.1	391,552.7	393,924.8	396,361.9	402,785.5	411,185.3	419,824.8	433,284.0	451,718.1	470,565.9
DGF	51,507.7	51,732.9	51,732.9	51,732.9	51,732.9	51,732.9	51,732.9	51,732.9	51,732.9	51,732.9	51,732.9
OTHER	76,392.7	77,587.6	77,587.6	77,596.0	77,604.6	79,204.3	82,490.6	85,875.5	93,533.4	105,717.4	118,266.6
FED	206,960.9	204,579.1	205,893.2	207,243.5	208,630.9	210,056.5	211,521.3	213,026.3	214,572.7	216,119.1	217,665.5
Capital	67,351.6	24,247.7	111,967.4	40,309.8	57,832.6	91,011.4	44,862.4	66,102.5	13,225.7	37,340.7	25,575.7
UGF	18,891.1	20,126.6	74,232.4	38,125.0	45,005.9	87,714.2	27,839.7	65,327.8	11,928.5	36,566.0	21,801.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	300.0	800.0	300.0	800.0	300.0	800.0	300.0	800.0	300.0	800.0
FED	48,460.6	3,821.1	36,935.0	1,884.7	12,026.7	2,997.2	16,222.7	474.7	497.2	474.7	2,974.7

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	140,916.3	40,761.1	131,045.9	141,432.4	147,439.8	153,396.7	161,624.5	169,250.7	174,106.0	180,707.4
	UGF	0.0	51,350.5	40,768.4	60,052.1	64,911.1	67,613.6	70,288.4	73,934.5	77,319.8	79,817.2	82,126.7
	DGF	0.0	540.0	-1,862.4	533.8	548.4	563.5	579.0	595.0	611.3	628.1	645.4
	OTHER	0.0	373.6	-9,028.1	450.7	427.8	429.7	431.6	433.4	435.4	436.5	366.2
	FED	0.0	88,652.2	10,883.2	70,009.3	75,545.1	78,833.0	82,097.7	86,661.6	90,884.2	93,224.2	97,569.1
Formula												
	TOTAL	0.0	140,916.3	40,761.1	131,045.9	141,432.4	147,439.8	153,396.7	161,624.5	169,250.7	174,106.0	180,707.4
	UGF	0.0	51,350.5	40,768.4	60,052.1	64,911.1	67,613.6	70,288.4	73,934.5	77,319.8	79,817.2	82,126.7
	DGF	0.0	540.0	-1,862.4	533.8	548.4	563.5	579.0	595.0	611.3	628.1	645.4
	OTHER	0.0	373.6	-9,028.1	450.7	427.8	429.7	431.6	433.4	435.4	436.5	366.2
	FED	0.0	88,652.2	10,883.2	70,009.3	75,545.1	78,833.0	82,097.7	86,661.6	90,884.2	93,224.2	97,569.1
Non-Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Children's Services

Foster Care Base Rate		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
L	CL	Description												
1		Foster Care Base Rate - Increases represent the inclusion of the standard 2.75 percent inflation rate.	TOTAL	0.0	0.0	770.9	401.5	412.5	423.9	435.5	447.4	459.8	472.4	485.4
			UGF	0.0	0.0	422.5	220.0	226.1	232.3	238.7	245.2	252.0	258.9	266.0
			DGF	0.0	0.0	117.1	61.0	62.6	64.4	66.1	68.0	69.8	71.7	73.8
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	231.3	120.5	123.8	127.2	130.7	134.2	138.0	141.8	145.6

Foster Care Augmented Rate														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
2		Foster Care Augmented Rate -	TOTAL	0.0	0.0	93.5	48.6	50.0	51.4	52.8	54.2	55.8	57.2	58.9
		Increases represent the	UGF	0.0	0.0	57.9	30.1	30.9	31.8	32.7	33.6	34.5	35.4	36.5
		inclusion of the standard 2.75	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		percent inflation rate.	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	35.6	18.5	19.1	19.6	20.1	20.6	21.3	21.8	22.4

Foster Care Special Need														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
3		Foster Care Special Need	TOTAL	0.0	0.0	423.5	220.5	226.7	232.7	239.2	245.9	252.5	259.5	266.6
		Increases represent the	UGF	0.0	0.0	304.9	158.7	163.2	167.6	172.2	177.0	181.8	186.8	192.0
		inclusion of the standard 2.75%	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		inflation rate.	OTHER	0.0	0.0	83.4	43.4	44.6	45.8	47.1	48.4	49.7	51.1	52.4
			FED	0.0	0.0	35.2	18.4	18.9	19.3	19.9	20.5	21.0	21.6	22.2

Subsidized Adoptions & Guardianship														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
4		Subsidized Adoptions and	TOTAL	0.0	0.0	1,306.5	680.2	699.1	718.2	738.0	758.2	779.1	800.6	822.5
		Guardianship increases	UGF	0.0	0.0	569.8	296.7	304.9	313.2	321.9	330.7	339.8	349.2	358.7
		represent the inclusion of the	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		standard 2.75% inflation rate.	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	736.7	383.5	394.2	405.0	416.1	427.5	439.3	451.4	463.8

Health Care Services														
Catastrophic and Chronic Illness Assistance (AS 47.08)														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
5		HCS - Catastrophic & Chronic	TOTAL	0.0	0.0	91.5	57.2	59.3	61.5	63.7	66.0	68.4	71.0	73.6
		Illness - Medical Inflation	UGF	0.0	0.0	91.5	57.2	59.3	61.5	63.7	66.0	68.4	71.0	73.6
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Public Assistance														
Alaska Temporary Assistance Program														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
6		Baseline adjustments for	TOTAL	0.0	3,095.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		program included in the FY2013	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Governor's Budget.	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	3,150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Public Assistance													
Alaska Temporary Assistance Program													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
7		DPA - AK Temp Assistance - Growth due to Population (20-34 years of age). (DOLWF, AK Population Projections - 2010-2034, Table 1.6, Median.)	TOTAL	0.0	0.0	-1,338.0	878.9	475.1	475.1	475.1	475.1	412.6	330.1
			UGF	0.0	0.0	969.2	484.6	261.9	261.9	261.9	261.9	227.5	182.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	184.2	65.0	35.2	35.2	35.2	35.2	30.5	24.4
			FED	0.0	0.0	-2,491.4	329.3	178.0	178.0	178.0	178.0	154.6	123.7

Adult Public Assistance													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
8		DPA Adult Public Assistance - Growth due to Population - Projected population growth (65+ yrs. of age). (DOLWF, AK Population Projections - 2010-2034, Table 1.6, Median.)	TOTAL	0.0	0.0	3,050.3	4,562.7	4,635.9	4,635.9	4,635.9	4,635.9	4,689.2	3,751.4
			UGF	0.0	0.0	2,509.9	4,087.7	4,153.3	4,153.3	4,153.3	4,153.3	4,201.1	3,360.9
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	233.9	321.7	326.9	326.9	326.9	326.9	330.6	264.5
			FED	0.0	0.0	306.5	153.3	155.7	155.7	155.7	155.7	157.5	126.0
9		Baseline adjustment due to caseload growth included in the FY2013 Governor's Budget.	TOTAL	0.0	6,075.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	5,665.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	409.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Child Care Benefits													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
10		Child Care Benefits - Increases represent the inclusion of the standard 2.75 percent inflation rate.	TOTAL	0.0	110.3	2,499.7	1,359.0	1,396.4	1,434.9	1,474.3	1,514.8	1,599.3	1,643.3
			UGF	0.0	0.0	515.1	268.2	275.6	283.2	291.0	298.9	315.7	324.3
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	110.3	1,984.6	1,090.8	1,120.8	1,151.7	1,183.3	1,215.9	1,283.6	1,319.0

General Relief Assistance													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
11		General Relief Assistance increases represent the inclusion of the standard 2.75% inflation rate.	TOTAL	0.0	0.0	106.2	55.4	56.8	58.4	60.0	61.7	65.1	66.9
			UGF	0.0	0.0	106.2	55.4	56.8	58.4	60.0	61.7	65.1	66.9
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Tribal Assistance Programs														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
12		Tribal Assistance baseline	TOTAL	0.0	18.2	799.8	425.9	437.5	449.8	462.0	474.7	487.8	501.3	514.9
		adjustment due to caseload	UGF	0.0	0.0	778.4	405.3	416.4	428.0	439.6	451.8	464.2	477.0	490.0
		growth included in the FY2013	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Governor's Budget.	OTHER	0.0	18.2	21.4	20.6	21.1	21.8	22.4	22.9	23.6	24.3	24.9
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Senior Benefits Payment Program													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13		DPA Senior Benefits Payment	TOTAL	0.0	0.0	2,771.6	1,695.2	1,722.4	1,722.4	1,722.4	1,722.4	1,742.2	1,393.8
		Program - Projected population	UGF	0.0	0.0	2,771.6	1,695.2	1,722.4	1,722.4	1,722.4	1,722.4	1,742.2	1,393.8
		growth (65+ yrs. of age).	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		(DOLWF, AK Population	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Projections - 2010-2034, Table	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		1.6, Median.)											
14		Senior Benefits Payment	TOTAL	0.0	618.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Program increases include	UGF	0.0	618.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		baseline projected population	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		growth (65+ yrs. of age) as well	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		as the 2.75% percent inflation	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		rate.											

Permanent Fund Dividend Hold Harmless													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
15		PFD Hold Harmless increases	TOTAL	0.0	540.0	368.0	472.8	485.8	499.1	512.9	527.0	541.5	571.6
		represent the inclusion of the	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		standard 2.75% inflation rate.	DGF	0.0	540.0	368.0	472.8	485.8	499.1	512.9	527.0	541.5	571.6
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Medicaid Services														
Behavioral Health Medicaid Services														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
16		Behavioral Health Medicaid	TOTAL	0.0	27,638.4	-5,576.5	14,302.3	15,562.2	16,264.5	16,960.5	17,926.3	18,820.2	19,382.7	20,316.7
		baseline budget growth.	UGF	0.0	2,562.1	3,912.9	6,426.5	7,032.2	7,358.4	7,681.2	8,123.2	8,533.1	8,827.6	9,256.5
			DGF	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	-611.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	25,076.3	-7,377.8	7,875.8	8,530.0	8,906.1	9,279.3	9,803.1	10,287.1	10,555.1	11,060.2

Children's Medicaid Services														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
17		Children's Medicaid Services	TOTAL	0.0	0.0	-3,885.7	721.2	784.7	820.1	855.2	903.8	948.9	977.3	1,024.3
		Baseline Budget Growth	UGF	0.0	0.0	-1,071.0	381.7	417.0	436.2	455.2	481.3	505.5	522.3	547.6
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	-2,814.7	339.5	367.7	383.9	400.0	422.5	443.4	455.0	476.7

Adult Preventative Dental Medicaid Services														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
18		Adult Preventative Dental Medicaid Services Baseline Budget Growth	TOTAL	0.0	0.0	-809.6	841.4	915.4	956.7	997.7	1,054.5	1,107.1	1,140.1	1,195.1
			UGF	0.0	0.0	-403.6	366.1	400.7	419.3	437.7	462.9	486.3	503.2	527.7
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	-406.0	475.3	514.7	537.4	560.0	591.6	620.8	636.9	667.4
19		Adult Preventative Dental Medicaid Services baseline adjustments for program included in the FY2013 Governor's Budget.	TOTAL	0.0	3,541.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,586.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	1,955.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Health Care Medicaid Services														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
20		Health Care Medicaid Services Baseline Budget Growth	TOTAL	0.0	0.0	29,427.1	66,944.7	72,841.6	76,128.8	79,386.3	83,907.2	88,090.9	90,723.7	95,095.8
			UGF	0.0	0.0	18,125.3	26,207.7	28,720.8	30,062.9	31,390.0	33,201.7	34,882.0	36,128.6	37,887.9
			DGF	0.0	0.0	-847.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	-5,709.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	17,858.4	40,737.0	44,120.8	46,065.9	47,996.3	50,705.5	53,208.9	54,595.1	57,207.9
21		Health Care Medicaid Services baseline adjustments for program included in the FY2013 Governor's Budget.	TOTAL	0.0	53,264.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	18,126.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	35,138.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Senior and Disabilities Medicaid Services														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
22		Senior/Disabilities Medicaid Baseline Budget Growth	TOTAL	0.0	0.0	10,662.3	37,378.4	40,671.0	42,506.4	44,325.2	46,849.4	49,185.5	50,655.4	53,096.5
			UGF	0.0	0.0	11,107.8	18,911.0	20,669.6	21,623.2	22,566.9	23,862.9	25,064.1	25,905.6	27,162.3
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	-3,230.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	2,784.8	18,467.4	20,001.4	20,883.2	21,758.3	22,986.5	24,121.4	24,749.8	25,934.2

Senior and Disabilities Medicaid Services													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
23		Senior/Disabilities Medicaid	TOTAL	0.0	46,013.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	22,791.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	23,222.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Initiatives Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	6,587.2	220,490.6	235,210.1	251,375.6	273,933.2	295,584.2	314,945.0	344,039.8	374,049.6	396,300.2
	UGF	0.0	13,092.7	3,444.1	2,955.8	-880.2	14,654.8	19,715.7	24,987.5	44,504.7	51,459.6	53,949.3
	DGF	0.0	225.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	1,194.9	0.0	8.4	8.6	1,599.7	3,286.3	3,384.9	7,657.9	12,184.0	12,549.2
	FED	0.0	-7,925.6	217,046.5	232,245.9	252,247.2	257,678.7	272,582.2	286,572.6	291,877.2	310,406.0	329,801.7
Formula												
	TOTAL	0.0	-5,543.8	217,441.9	231,479.3	247,542.5	264,484.3	282,433.3	301,415.6	321,376.2	341,885.1	363,356.8
	UGF	0.0	0.0	1,709.5	583.7	-3,317.3	8,231.2	11,315.9	16,348.0	31,045.4	33,025.5	35,101.5
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-5,543.8	215,732.4	230,895.6	250,859.8	256,253.1	271,117.4	285,067.6	290,330.8	308,859.6	328,253.3
Non-Formula												
	TOTAL	0.0	12,131.0	3,048.7	3,730.8	3,833.1	9,448.9	13,150.9	13,529.4	22,663.6	32,164.5	32,943.4
	UGF	0.0	13,092.7	1,734.6	2,372.1	2,437.1	6,423.6	8,399.8	8,639.5	13,459.3	18,434.1	18,847.8
	DGF	0.0	225.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	1,194.9	0.0	8.4	8.6	1,599.7	3,286.3	3,384.9	7,657.9	12,184.0	12,549.2
	FED	0.0	-2,381.8	1,314.1	1,350.3	1,387.4	1,425.6	1,464.8	1,505.0	1,546.4	1,546.4	1,546.4
Capital												
	TOTAL	0.0	24,247.7	111,967.4	40,309.8	57,832.6	91,011.4	44,862.4	66,102.5	13,225.7	37,340.7	25,575.7
	UGF	0.0	20,126.6	74,232.4	38,125.0	45,005.9	87,714.2	27,839.7	65,327.8	11,928.5	36,566.0	21,801.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	300.0	800.0	300.0	800.0	300.0	800.0	300.0	800.0	300.0	800.0
	FED	0.0	3,821.1	36,935.0	1,884.7	12,026.7	2,997.2	16,222.7	474.7	497.2	474.7	2,974.7

Operating

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
1		Primarily includes some operations costs related to capital projects. Inflation not included in out years.	TOTAL	0.0	12,083.6	3,048.7	3,730.8	3,833.1	9,448.9	13,150.9	13,529.4	22,663.6	32,164.5	32,943.4
			UGF	0.0	13,027.4	1,734.6	2,372.1	2,437.1	6,423.6	8,399.8	8,639.5	13,459.3	18,434.1	18,847.8
			DGF	0.0	225.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	1,214.3	0.0	8.4	8.6	1,599.7	3,286.3	3,384.9	7,657.9	12,184.0	12,549.2
			FED	0.0	-2,383.3	1,314.1	1,350.3	1,387.4	1,425.6	1,464.8	1,505.0	1,546.4	1,546.4	1,546.4

Behavioral Health													
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
2		Alaska Mental Health Advisory Board	TOTAL	0.0	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	65.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Departmental Support Services													
Medicaid School Based Admin Claims													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
3		Planned program elimination beginning FY13	TOTAL	0.0	-5,543.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-5,543.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Medicaid Services														
Behavioral Health Medicaid Services														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
4		Behavioral Health Medicaid Svc New Initiatives - Potential impact of national health care changes. Projection based on January 2011 Long-term Forecast of Medicaid Enrollment and Spending in Alaska (MESA) Supplement 2010-2030.	TOTAL	0.0	0.0	25,901.5	27,573.6	29,487.0	31,505.2	33,643.2	35,904.3	38,282.1	40,725.0	43,282.7
			UGF	0.0	0.0	876.5	789.7	387.3	1,779.8	2,193.6	2,836.5	4,603.7	4,897.3	5,205.1
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	25,025.0	26,783.9	29,099.7	29,725.4	31,449.6	33,067.8	33,678.4	35,827.7	38,077.6

Adult Preventative Dental Medicaid Services														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
5		Adult Preventative Dental Medicaid Svc New Initiatives - Potential impact of national health care changes. Projection based on January 2011 Long-term Forecast of Medicaid Enrollment and Spending in Alaska (MESA) Supplement 2010-2030.	TOTAL	0.0	0.0	1,523.6	1,622.0	1,734.5	1,853.3	1,979.0	2,112.0	2,251.9	2,395.6	2,546.1
			UGF	0.0	0.0	13.5	5.7	-21.5	59.5	81.2	116.5	219.6	233.6	248.3
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	1,510.1	1,616.3	1,756.0	1,793.8	1,897.8	1,995.5	2,032.3	2,162.0	2,297.8

Health Care Medicaid Services														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
6		Health Care Medicaid Svc New Initiatives - Potential impact of national health care changes. Projection based on January 2011 Long-term Forecast of Medicaid Enrollment and Spending in Alaska (MESA) Supplement 2010-2030.	TOTAL	0.0	0.0	190,016.8	202,283.7	216,321.0	231,125.8	246,811.1	263,399.3	280,842.2	298,764.5	317,528.0
			UGF	0.0	0.0	819.5	-211.7	-3,683.1	6,391.9	9,041.1	13,395.0	26,222.1	27,894.6	29,648.1
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	189,197.3	202,495.4	220,004.1	224,733.9	237,770.0	250,004.3	254,620.1	270,869.9	287,879.9

Capital

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Bethel Youth Facility Expansion - Phase 1	TOTAL	0.0	10,000.0	9,025.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	10,000.0	9,025.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		International Classification of Diseases Version 10 - Phase 2	TOTAL	0.0	4,707.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	901.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	3,805.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		Emergency Medical Services - Match for Code Blue Project	TOTAL	0.0	450.0	450.0	450.0	450.0	450.0	450.0	450.0	450.0	450.0
			UGF	0.0	450.0	450.0	450.0	450.0	450.0	450.0	450.0	450.0	450.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		MH Essential Program Equipment	TOTAL	0.0	475.0	0.0	475.0	0.0	475.0	0.0	475.0	0.0	475.0
			UGF	0.0	475.0	0.0	475.0	0.0	475.0	0.0	475.0	0.0	475.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		MH Aging and Disability Resource Centers Pilot to Improve Screening and Services	TOTAL	0.0	425.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	425.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
6		MH Assistive Technology	TOTAL	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7		MH Home Modification and Upgrades to Retain Housing	TOTAL	0.0	1,050.0	1,050.0	1,050.0	1,050.0	1,050.0	1,050.0	1,050.0	1,050.0	1,050.0	1,050.0	
			UGF	0.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8		Deferred Maintenance, Renewal, Repair and Equipment - Pioneer Homes	TOTAL	0.0	0.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
			UGF	0.0	0.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9		Alaska Veterans and Pioneers Home Deferred Maintenance	TOTAL	0.0	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
10		Anchorage Pioneer Home Deferred Maintenance	TOTAL	0.0	1,389.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	1,389.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
11		Juneau Pioneer Home Deferred Maintenance	TOTAL	0.0	2,210.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	2,210.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
12		Sitka Pioneer Home Deferred Maintenance	TOTAL	0.0	375.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	375.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
13		Deferred Maintenance, Renewal, Repair and Equipment - Non-Pioneer Homes	TOTAL	0.0	0.0	3,015.7	3,015.7	3,015.7	3,015.7	3,015.7	3,015.7	3,015.7	3,015.7	3,015.7	
			UGF	0.0	0.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	15.7	15.7	15.7	15.7	15.7	15.7	15.7	15.7	15.7	

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
14		Alaska Psychiatric Institute Deferred Maintenance	TOTAL	0.0	902.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	902.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
15		Anchorage Public Health Laboratory Deferred Maintenance	TOTAL	0.0	132.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	132.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16		Denardo Center Deferred Maintenance	TOTAL	0.0	206.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	206.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17		Dillingham Health Center Deferred Maintenance	TOTAL	0.0	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18		Fahrenkamp Center Deferred Maintenance	TOTAL	0.0	275.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	275.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
19		Johnson Youth Center Deferred Maintenance	TOTAL	0.0	415.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	415.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
20		Juneau Public Health Center Deferred Maintenance	TOTAL	0.0	104.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	94.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
21		Kenai Peninsula Youth Facility	TOTAL	0.0	165.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Deferred Maintenance	UGF	0.0	165.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22		Ketchikan Public Health Center	TOTAL	0.0	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Deferred Maintenance	UGF	0.0	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23		Matanuska-Susitna Youth	TOTAL	0.0	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Facility Deferred Maintenance	UGF	0.0	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
24		McLaughlin Youth Center	TOTAL	0.0	703.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Deferred Maintenance	UGF	0.0	703.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25		Sitka Public Health Center	TOTAL	0.0	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Deferred Maintenance	UGF	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26		Department Wide Safety and Support Equipment - Finance and Management Service. This project will provide for safety and support equipment statewide. Funds will be used for fixed and moveable equipment including; Personal Computer refresh, server upgrades, and juvenile justice safety equipment such as ballistic vests.	TOTAL	0.0	0.0	2,400.0	2,400.0	2,400.0	2,400.0	2,400.0	2,400.0	2,400.0	2,400.0
			UGF	0.0	0.0	2,040.0	2,040.0	2,040.0	2,040.0	2,040.0	2,040.0	2,040.0	2,040.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	360.0	360.0	360.0	360.0	360.0	360.0	360.0	360.0

Department-wide														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
27		Disaster Recovery and Business Continuity. This request will fund the need to maintain a disaster recovery plan and continuity of services.	TOTAL	0.0	0.0	150.0	0.0	0.0	150.0	0.0	0.0	150.0	0.0	0.0
			UGF	0.0	0.0	127.5	0.0	0.0	127.5	0.0	0.0	127.5	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	22.5	0.0	0.0	22.5	0.0	0.0	22.5	0.0	0.0
28		Electronic Vital Records Phase 2 - Division of Public Health. Completion of new electronic vital registration system to include issuance and registration of birth and death certificates.	TOTAL	0.0	0.0	1,785.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,606.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	178.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
29		Eligibility Information System Replacement - Division of Public Assistance. Replacement of aging legacy system that automates eligibility determinations and benefit issuance for the majority of Division of Public Assistance's programs.	TOTAL	0.0	0.0	62,417.7	0.0	20,700.0	0.0	29,400.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	29,960.5	0.0	9,936.0	0.0	14,112.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	32,457.2	0.0	10,764.0	0.0	15,288.0	0.0	0.0	0.0	0.0
30		Emergency Medical Services Certification Database for Improved Efficiency - Division of Public Health. Create integration of Emergency Medical Services personnel certification, ambulance certification, Emergency Medical Services training course approval and patient data entry into a single web-based system.	TOTAL	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
31		Fairbanks Pioneer Home Renovation and Expansion Phases 1 and 2 - Division of Alaska Pioneer Home. Design, Construction and Renovation of Fairbanks Pioneer Home to add an additional 24 beds in Phase 1 and 36 beds in Phase 2.	TOTAL	0.0	0.0	15,450.0	0.0	0.0	0.0	0.0	0.0	17,290.0	0.0	0.0
			UGF	0.0	0.0	15,450.0	0.0	0.0	0.0	0.0	0.0	17,290.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
32		Frontier Building Emergency Generator - Finance and Management Services.	TOTAL	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Installation of emergency generator at Anchorage Frontier Building to ensure continuation of power and maintenance of data center in a power outage.	UGF	0.0	0.0	297.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
33		Grants Management Automated System - Finance and Management Services.	TOTAL	0.0	0.0	1,942.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Customized off-the-shelf grant management system software that will integrate and provide analysis services reporting for operating, capital and revenue grants within the Department.	UGF	0.0	0.0	1,457.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	485.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
34		MH Behavioral Health Data Gathering - Division of Behavioral Health. Development of system to gather data, provide analysis, research and report increasing State and Federal reporting requirements, as well as supporting data-driven policy and planning decisions.	TOTAL	0.0	0.0	685.1	186.7	186.7	186.7	186.7	0.0	0.0	0.0
			UGF	0.0	0.0	685.1	186.7	186.7	186.7	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
35		MH Behavioral Health Research Unit Data Business Operations - Division of Behavioral Health. Systematic, automated, efficient processes and tools for integrated data analysis and reporting of summary level and outcomes. This data is from the division's various core data areas (prevalence, prevention, service delivery, funding, performance, outcomes, etc.). this information will be integrated into one system for analysis and reporting.	TOTAL	0.0	0.0	250.0	250.0	200.0	200.0	200.0	0.0	0.0	0.0
			UGF	0.0	0.0	250.0	250.0	200.0	200.0	200.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
36		MH Deferred Maintenance and American with Disabilities Act Upgrades - Finance and Management Services. Competitive capital grants for mental health beneficiary providers to complete deferred maintenance work and ADA upgrades.	TOTAL	0.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	1,000.0
			UGF	0.0	0.0	500.0	0.0	500.0	0.0	500.0	0.0	500.0	500.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	500.0	0.0	500.0	0.0	500.0	0.0	500.0	500.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
37		Multi-layered Password Security - Finance and Management Services. This request will fund two factor authentication and replaces passwords with an easier and more secure method for logging into computer and applications.	TOTAL	0.0	0.0	860.0	660.0	660.0	660.0	660.0	660.0	660.0	660.0
			UGF	0.0	0.0	731.0	561.0	561.0	561.0	561.0	561.0	561.0	561.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	129.0	99.0	99.0	99.0	99.0	99.0	99.0	99.0
38		Nursing Electronic Health Records and Billing System - Division of Public Health. Upgrade to Resource and Patient Management System that documents and records client data to integrate with Electronic Health Records and perform gap analysis for long term replacement.	TOTAL	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	765.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
39		Personal Care Attendant Pilot Project - Health Care Services. Implement an electronic visit and verification system for in-home Personal Care Attendants.	TOTAL	0.0	0.0	1,020.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	765.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
40		Public Health Disaster Preparedness. Placeholder for emergency needs in case of Public Health emergency. Emergency needs include ventilators and public health stockpiles.	TOTAL	0.0	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
			UGF	0.0	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
41		Specialty Clinic Electronic Health Care Records System - Public Health. Replacement of aging database that records clinic information on children with special health care needs. These include genetics, metabolic genetics, cleft lip/palate, newborn hearing and autism screening. A newer database is needed for management, scheduling, and producing reports to ensure compatibility with electronic health records and the Health Information Exchange.	TOTAL	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42		State Improvements to Health Information Exchange - Health Care Services. Interface for various state healthcare data systems and programs that already exist such as the Medicaid Management Information System, Laboratory Information Management System, and various public health related databases such as VaKTrak into the Health Information Exchange.	TOTAL	0.0	0.0	3,641.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,820.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	1,820.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43		Transition of Care Pilot Project - Health Care Services. Development of a universal discharge data set that enables improvements to transition of care.	TOTAL	0.0	0.0	724.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	181.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	543.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44		Cost Allocation System Replacement - Finance and Management Services. Replacement of the MAXCARS cost allocation system	TOTAL	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
45		Electronic Document Management and Server Replacement. Obtain imaging stations and additional servers for all regions.	TOTAL	0.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0
46		Fairbanks Youth Facility Renovation Phases 1 and 2 - Division of Juvenile Justice. Phase 1: construction of new 20-bed Treatment Unit. Phase 2: new intake unit, outdoor recreation area, sally port, parking and classroom space.	TOTAL	0.0	0.0	0.0	12,336.4	0.0	16,075.9	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	12,336.4	0.0	16,075.9	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
47		Juneau Pioneer Home Design and Construct 25 Bed Expansion - Division of Alaska Pioneer Homes. Design and Construct 25 bed expansion at Juneau Pioneer Home	TOTAL	0.0	0.0	0.0	12,285.9	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	12,285.9	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
48		Provider Portal - Health Care Services. Initiate computer entry portal for providers to connect to all services within Department.	TOTAL	0.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0
49		Bi-Directional Interface between Online Resources for the Children of Alaska system and Alaska Court System - Office of Children Services. This project will fund an interface between the Online Resources for the Children of Alaska (ORCA) database and the Alaska Court System allowing necessary information to flow both ways.	TOTAL	0.0	0.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	762.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	438.0	0.0	0.0	0.0	0.0	0.0
50		Juneau Field Office Consolidation - Division of Public Assistance. Consolidation of Juneau Field Office and Heating Assistance Office	TOTAL	0.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
51		McLaughlin Youth Center Phases 2 and 3- Division of Juvenile Justice. Phase 2: remodel and co-locate probation and community and transitional services programs. Phase 3: remodel old probation office and cottage 3.	TOTAL	0.0	0.0	0.0	0.0	21,770.2	14,266.6	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	21,770.2	14,266.6	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
52		Senior and Disability Services System Upgrade Phases 2 and 3. Phase 2 of FY2012 project for system upgrade for Senior and Disability Services case management system. This phase will address statewide integrated intake system. Phase 3: completion of project by integrating other non-waiver services.	TOTAL	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	5,000.0
			UGF	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	2,500.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	2,500.0
53		Online Resources for the Children of Alaska Mobilization - Office of Children Services. Develop a mobile system of child protection services documentation.	TOTAL	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	1,540.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0
54		Southcentral Pioneer Home Expansion Phases 1 and 2- Division of Alaska Pioneer Homes. Phase 1: site determination, design and construct additional 60 bed expansion in Southcentral Region. Location to be determined by site selection committee. Phase 2: second expansion in Southcentral Region of 60 beds for a total of 120 new beds in Southcentral Region. Site will also be determined by site selection committee.	TOTAL	0.0	0.0	0.0	0.0	42,581.5	0.0	53,551.8	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	42,581.5	0.0	53,551.8	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
55		Kenai Peninsula Youth Facility Gymnasium - Division of Juvenile Justice. Construction of gymnasium at Kenai Peninsula Youth Facility	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
56		Mat-Su Youth Facility	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0
		Construction and Upgrades -	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0
		Division of Juvenile Justice.	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Construction of gymnasium and	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		additional office space.	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department of Labor and Workforce Development Ten Year Expenditure Projection

The Department of Labor and Workforce Development provides safe and legal working conditions and advances opportunities for employment.

The department's three priority programs are:

Protect Workers

Provide statutory and regulatory assistance and enforcement to protect Alaska's workers. This includes the department's wage and child labor law enforcement, workplace safety compliance and enforcement, mechanical device inspection, and overseeing State of Alaska Americans with Disabilities Act compliance.

Workforce Development

Support Alaska hire and economic development through workforce development. This includes the department's employment services, adult basic education, business partnerships, career and technical education and training, and vocational rehabilitation services.

Income Replacement

Provide income replacement for injured, unemployed and permanently disabled workers. This includes the department's Workers' Compensation, Unemployment Insurance and Disability Determination programs.

This document provides an outlook of the department's long-term budget forecast given information known today. Expenditure projections are categorized as either Baseline – what it will cost to provide the FY2012 level of service through FY2022, or Initiatives – projected costs associated with expanding or contracting the service capacity of the agency from the FY2012 service level. These projections are intended to be used as a planning tool in conjunction with the other state agency's long-range fiscal plans.

Baseline Appropriation Assumptions and Notes

Operating:

- No inflation assumption is used for personal services. Baseline salary and benefit increases beyond FY2013 are handled in the statewide spreadsheet.
- An inflation assumption of 2.75 percent is used for travel expenses in the Mechanical Inspection and Occupational Safety and Health components. These two components rely heavily on travel to perform their major functions - inspecting elevators, boilers, pressure vessels, and conducting consultative training and enforcement inspections in an effort to prevent workplace injuries, illnesses, and deaths.
- No fuel allocation increases are projected. Fuel allocations will be handled by OMB.

- Lease cost increases of \$557.7 are anticipated due to the expiration of three major leases in FY2012. Lease negotiations are handled by the Division of General Services. The department's Eagle Street facility lease is expected to increase by \$280.2, 6th & K's lease is projected to increase by \$97.2, and the 8th Street facility lease in Juneau is projected to increase by \$180.3.
- The legal services increase for Workers' Compensation Benefit Guaranty Fund is based on projected FY2012 costs. In FY2012, the component is expected to realize a \$168.0 increase to its legal services RSA with the Department of Law.

Capital Assumptions:

- FY2013 and beyond is limited to AVTEC's deferred maintenance request only. Baseline figures increase to \$1,500.0 in FY2019 as the department moves away from the Governor's deferred maintenance allocation based on agency's percent of square feet in an effort to better address the department's deferred maintenance backlog.

New Initiatives Appropriation Assumptions and Notes

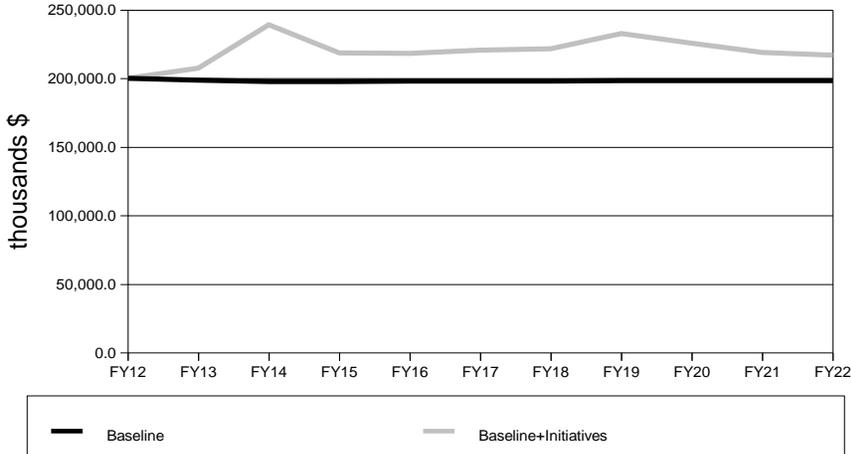
Operating:

- All items from the FY2013 Governor's Budget are included.
- Funding requested in any given fiscal year is considered part of the base in subsequent fiscal years.
- Unrestricted General Fund (UGF) requests that replace non-UGF fund sources that are currently in the base are considered New Initiatives.
- The increase in funding from FY2013 to FY2014 supports priority programs identified by the department that further advance employment opportunities for Alaskans.
- The request for Unrestricted General Funds (UGF) in the Employment Training Services component is intended to fund the department's job center network in conjunction with federal UI Modernization funds. As UI Modernization funds progressively decrease they will be supplanted with UGF. Starting in FY2022, UI Modernization funds will be fully exhausted.
- Unrestricted General Funds for the Career and Technical Education (CTE) plan will increase the competitive grant program and provide for the implementation of the plan's strategies.
- Unrestricted General Funds for the Independent Living Rehabilitation component progressively increase in order to adequately support the state's Centers for Independent Living.

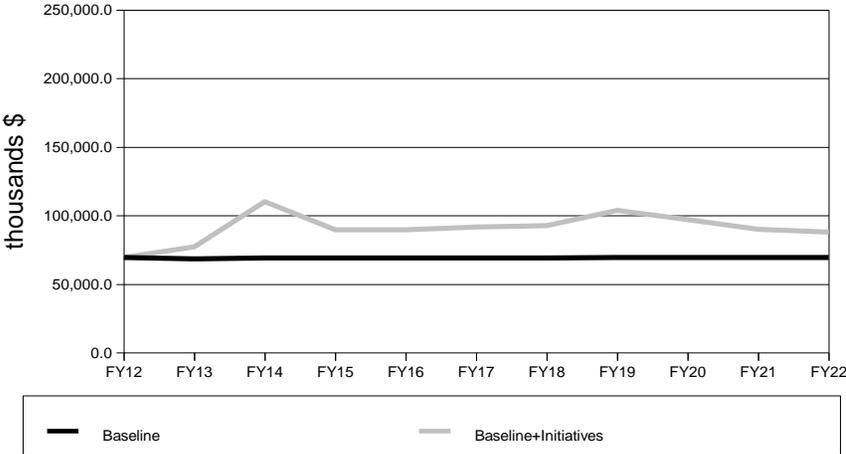
Capital:

- Items for AVTEC are spread over the ten year timeframe in an effort to best manage the total amount of initiatives.
- FY2015 – AVTEC Welding Expansion is designed to be an addition to the new heavy equipment and diesel shops that will be built using funding from FY2013 and FY2014.

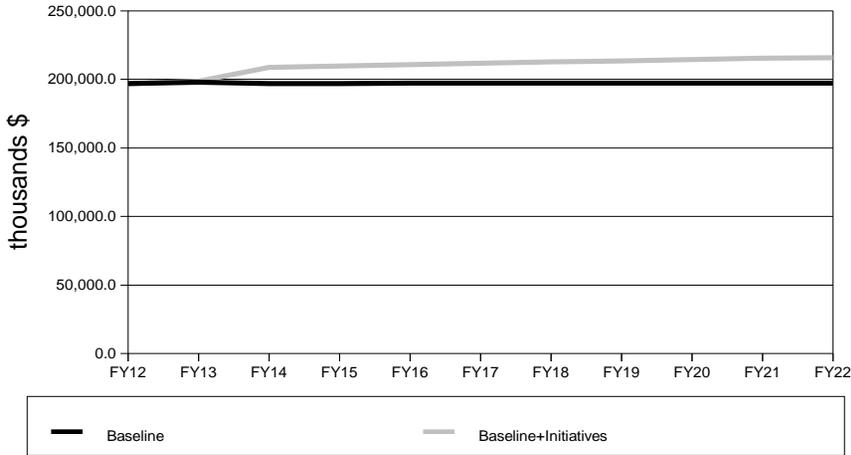
All Funds



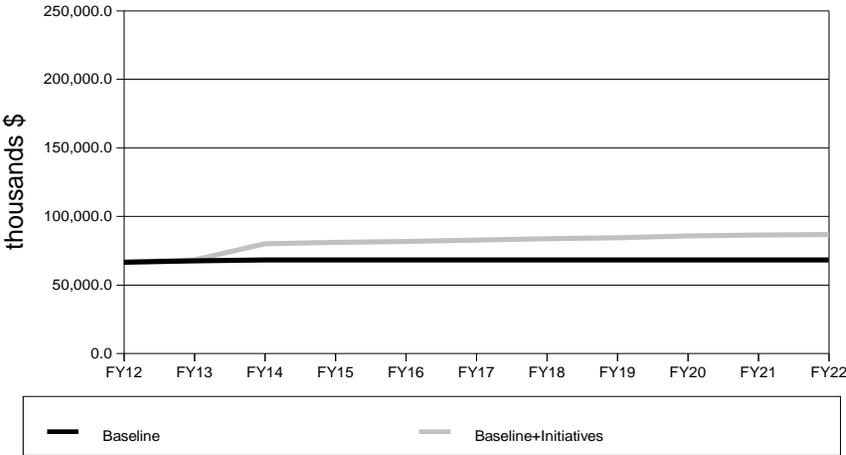
General Funds



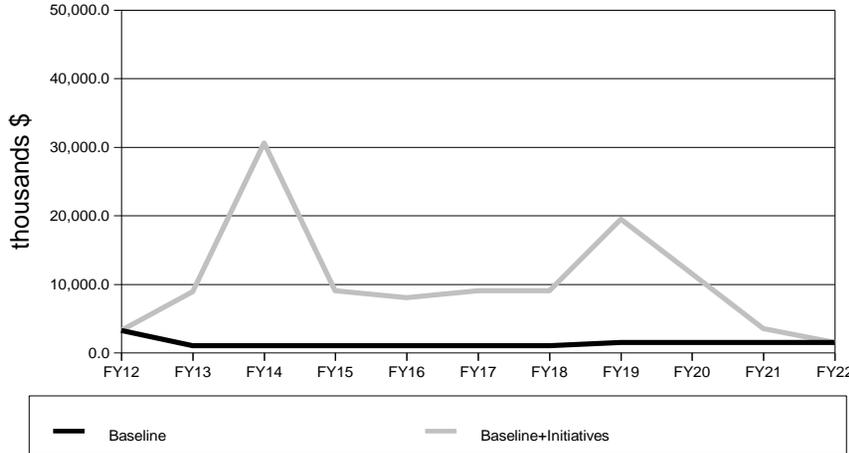
Operating All Funds



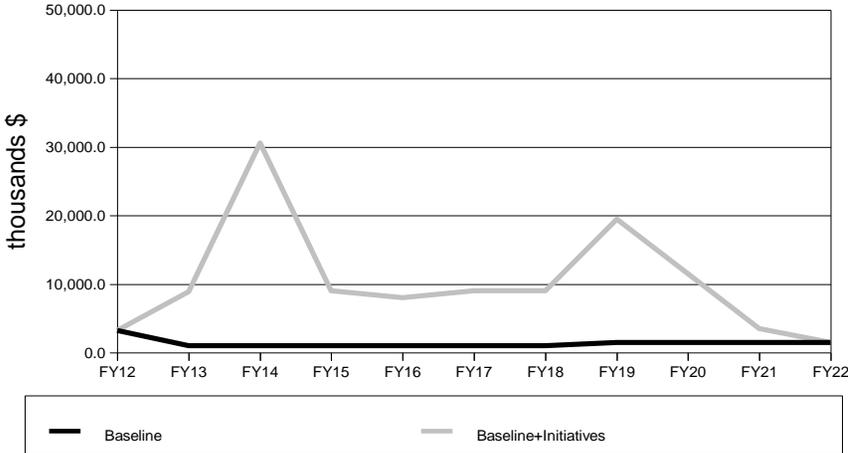
Operating General Funds



Capital All Funds



Capital General Funds



Baseline Budget Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	200,014.2	198,632.3	197,920.1	197,932.5	197,945.3	197,958.4	197,971.8	198,485.6	198,499.8	198,514.3	198,529.3
UGF	34,502.3	32,646.7	33,254.7	33,255.0	33,255.3	33,255.6	33,255.9	33,756.2	33,756.5	33,756.8	33,757.1
DGF	34,976.9	35,584.3	35,757.9	35,763.6	35,769.5	35,775.6	35,781.8	35,788.2	35,794.8	35,801.5	35,808.4
OTHER	26,022.9	26,445.0	26,445.4	26,445.8	26,446.2	26,446.6	26,447.0	26,447.4	26,447.8	26,448.2	26,448.7
FED	104,512.1	103,956.3	102,462.1	102,468.1	102,474.3	102,480.6	102,487.1	102,493.8	102,500.7	102,507.8	102,515.1
Operations	196,804.2	197,632.3	196,920.1	196,932.5	196,945.3	196,958.4	196,971.8	196,985.6	196,999.8	197,014.3	197,029.3
UGF	31,292.3	31,646.7	32,254.7	32,255.0	32,255.3	32,255.6	32,255.9	32,256.2	32,256.5	32,256.8	32,257.1
DGF	34,976.9	35,584.3	35,757.9	35,763.6	35,769.5	35,775.6	35,781.8	35,788.2	35,794.8	35,801.5	35,808.4
OTHER	26,022.9	26,445.0	26,445.4	26,445.8	26,446.2	26,446.6	26,447.0	26,447.4	26,447.8	26,448.2	26,448.7
FED	104,512.1	103,956.3	102,462.1	102,468.1	102,474.3	102,480.6	102,487.1	102,493.8	102,500.7	102,507.8	102,515.1
Formula Programs	0.0										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	196,804.2	197,632.3	196,920.1	196,932.5	196,945.3	196,958.4	196,971.8	196,985.6	196,999.8	197,014.3	197,029.3
UGF	31,292.3	31,646.7	32,254.7	32,255.0	32,255.3	32,255.6	32,255.9	32,256.2	32,256.5	32,256.8	32,257.1
DGF	34,976.9	35,584.3	35,757.9	35,763.6	35,769.5	35,775.6	35,781.8	35,788.2	35,794.8	35,801.5	35,808.4
OTHER	26,022.9	26,445.0	26,445.4	26,445.8	26,446.2	26,446.6	26,447.0	26,447.4	26,447.8	26,448.2	26,448.7
FED	104,512.1	103,956.3	102,462.1	102,468.1	102,474.3	102,480.6	102,487.1	102,493.8	102,500.7	102,507.8	102,515.1
Capital	3,210.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,500.0	1,500.0	1,500.0	1,500.0
UGF	3,210.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,500.0	1,500.0	1,500.0	1,500.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	0.0	8,867.5	40,300.9	9,005.0	7,824.5	9,170.0	9,005.0	18,505.0	11,205.0	2,970.0	149.4
UGF	0.0	10,694.3	41,438.5	9,005.0	7,485.0	9,170.0	9,005.0	18,505.0	10,905.0	2,970.0	149.4
DGF	0.0	-1,826.8	-1,137.6	0.0	339.5	0.0	0.0	0.0	300.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	950.0	10,725.9	1,005.0	824.5	1,170.0	1,005.0	505.0	1,205.0	970.0	149.4
UGF	0.0	2,776.8	11,863.5	1,005.0	485.0	1,170.0	1,005.0	505.0	905.0	970.0	149.4
DGF	0.0	-1,826.8	-1,137.6	0.0	339.5	0.0	0.0	0.0	300.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	950.0	10,725.9	1,005.0	824.5	1,170.0	1,005.0	505.0	1,205.0	970.0	149.4
UGF	0.0	2,776.8	11,863.5	1,005.0	485.0	1,170.0	1,005.0	505.0	905.0	970.0	149.4
DGF	0.0	-1,826.8	-1,137.6	0.0	339.5	0.0	0.0	0.0	300.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	7,917.5	29,575.0	8,000.0	7,000.0	8,000.0	8,000.0	18,000.0	10,000.0	2,000.0	0.0
UGF	0.0	7,917.5	29,575.0	8,000.0	7,000.0	8,000.0	8,000.0	18,000.0	10,000.0	2,000.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Plus Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	200,014.2	207,499.8	239,171.0	218,613.4	218,450.7	220,633.8	221,652.2	232,671.0	225,890.2	218,874.7	217,039.1
UGF	34,502.3	43,341.0	77,470.0	56,900.3	56,385.6	58,555.9	59,561.2	70,566.5	63,471.8	56,442.1	54,591.8
DGF	34,976.9	33,757.5	32,793.5	32,799.2	33,144.6	33,150.7	33,156.9	33,163.3	33,469.9	33,476.6	33,483.5
OTHER	26,022.9	26,445.0	26,445.4	26,445.8	26,446.2	26,446.6	26,447.0	26,447.4	26,447.8	26,448.2	26,448.7
FED	104,512.1	103,956.3	102,462.1	102,468.1	102,474.3	102,480.6	102,487.1	102,493.8	102,500.7	102,507.8	102,515.1
Operations	196,804.2	198,582.3	208,596.0	209,613.4	210,450.7	211,633.8	212,652.2	213,171.0	214,390.2	215,374.7	215,539.1
UGF	31,292.3	34,423.5	46,895.0	47,900.3	48,385.6	49,555.9	50,561.2	51,066.5	51,971.8	52,942.1	53,091.8
DGF	34,976.9	33,757.5	32,793.5	32,799.2	33,144.6	33,150.7	33,156.9	33,163.3	33,469.9	33,476.6	33,483.5
OTHER	26,022.9	26,445.0	26,445.4	26,445.8	26,446.2	26,446.6	26,447.0	26,447.4	26,447.8	26,448.2	26,448.7
FED	104,512.1	103,956.3	102,462.1	102,468.1	102,474.3	102,480.6	102,487.1	102,493.8	102,500.7	102,507.8	102,515.1
Formula Programs	0.0										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	196,804.2	198,582.3	208,596.0	209,613.4	210,450.7	211,633.8	212,652.2	213,171.0	214,390.2	215,374.7	215,539.1
UGF	31,292.3	34,423.5	46,895.0	47,900.3	48,385.6	49,555.9	50,561.2	51,066.5	51,971.8	52,942.1	53,091.8
DGF	34,976.9	33,757.5	32,793.5	32,799.2	33,144.6	33,150.7	33,156.9	33,163.3	33,469.9	33,476.6	33,483.5
OTHER	26,022.9	26,445.0	26,445.4	26,445.8	26,446.2	26,446.6	26,447.0	26,447.4	26,447.8	26,448.2	26,448.7
FED	104,512.1	103,956.3	102,462.1	102,468.1	102,474.3	102,480.6	102,487.1	102,493.8	102,500.7	102,507.8	102,515.1
Capital	3,210.0	8,917.5	30,575.0	9,000.0	8,000.0	9,000.0	9,000.0	19,500.0	11,500.0	3,500.0	1,500.0
UGF	3,210.0	8,917.5	30,575.0	9,000.0	8,000.0	9,000.0	9,000.0	19,500.0	11,500.0	3,500.0	1,500.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	828.1	-712.2	12.4	12.8	13.1	13.4	13.8	14.2	14.5	15.0
	UGF	0.0	354.4	608.0	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
	DGF	0.0	607.4	173.6	5.7	5.9	6.1	6.2	6.4	6.6	6.7	6.9
	OTHER	0.0	422.1	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.5
	FED	0.0	-555.8	-1,494.2	6.0	6.2	6.3	6.5	6.7	6.9	7.1	7.3
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	828.1	-712.2	12.4	12.8	13.1	13.4	13.8	14.2	14.5	15.0
	UGF	0.0	354.4	608.0	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
	DGF	0.0	607.4	173.6	5.7	5.9	6.1	6.2	6.4	6.6	6.7	6.9
	OTHER	0.0	422.1	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.5
	FED	0.0	-555.8	-1,494.2	6.0	6.2	6.3	6.5	6.7	6.9	7.1	7.3
Capital												
	TOTAL	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,500.0	1,500.0	1,500.0	1,500.0
	UGF	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,500.0	1,500.0	1,500.0	1,500.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Salary adjustments for bargaining unit agreements.	TOTAL	0.0	3,057.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	396.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	333.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	522.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	1,805.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Technical Vocational Education Program (TVEP) distribution.	TOTAL	0.0	373.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	373.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
3		Offsetting Trins and Trouts of authorization.	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		American Recovery Reinvestment Act (ARRA) reversal of appropriated funds.	TOTAL	0.0	-2,461.0	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-2,461.0	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Administrative Services														
Leasing														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
5		Lease cost increase related to new leases for the department's Eagle Street and 6th & K facilities in Anchorage, and the 8th Street facility located in Juneau. All three of these leases expire prior to the start of FY2013.	TOTAL	0.0	0.0	557.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	557.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Workers' Compensation														
Workers' Compensation Benefits Guaranty Fund														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
6		WC Benefit Guaranty Fund – This request supports the component's increased cost associated with its legal services reimbursable services agreement with the Department of Law.	TOTAL	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Labor Standards and Safety														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
7		This supports increased travel costs in the Mechanical Inspection and Occupational Safety and Health components.	TOTAL	0.0	0.0	12.1	12.4	12.8	13.1	13.4	13.8	14.2	14.5	15.0
			UGF	0.0	0.0	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
			DGF	0.0	0.0	5.6	5.7	5.9	6.1	6.2	6.4	6.6	6.7	6.9
			OTHER	0.0	0.0	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4
			FED	0.0	0.0	5.8	6.0	6.2	6.3	6.5	6.7	6.9	7.1	7.3

Employment Security													
Adult Basic Education													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
8		Fund Source Change Needed to Fully Expend Anticipated Federal Revenue	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Employment and Training Services													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
9		Reduce Authorization for Unrealizable Training and Building Funds	TOTAL	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
10		Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	TOTAL	0.0	-42.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-42.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

AVTEC Facilities Maintenance													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
11		This request will fund an AVTEC position that is currently being funded by the division's deferred maintenance appropriation.	TOTAL	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Deferred Maintenance - This project will provide deferred maintenance funding at Alaska Vocational Technical Center's (AVTEC) 16 buildings in Seward. Specific projects related to this request include general facility maintenance, mold mitigation, replacement of failing ventilation and dust removal systems, hazardous materials abatement in the First Lake facility, and the replacement of two underground fuel tanks with above ground tanks.	TOTAL	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,500.0	1,500.0	1,500.0	1,500.0
			UGF	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,500.0	1,500.0	1,500.0	1,500.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Initiatives Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	950.0	10,725.9	1,005.0	824.5	1,170.0	1,005.0	505.0	1,205.0	970.0	149.4
	UGF	0.0	2,776.8	11,863.5	1,005.0	485.0	1,170.0	1,005.0	505.0	905.0	970.0	149.4
	DGF	0.0	-1,826.8	-1,137.6	0.0	339.5	0.0	0.0	0.0	300.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	950.0	10,725.9	1,005.0	824.5	1,170.0	1,005.0	505.0	1,205.0	970.0	149.4
	UGF	0.0	2,776.8	11,863.5	1,005.0	485.0	1,170.0	1,005.0	505.0	905.0	970.0	149.4
	DGF	0.0	-1,826.8	-1,137.6	0.0	339.5	0.0	0.0	0.0	300.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	7,917.5	29,575.0	8,000.0	7,000.0	8,000.0	8,000.0	18,000.0	10,000.0	2,000.0	0.0
	UGF	0.0	7,917.5	29,575.0	8,000.0	7,000.0	8,000.0	8,000.0	18,000.0	10,000.0	2,000.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Workers' Compensation

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		WSCAA to UGF Fund Change -											
		There is an insufficient Workers' Safety and Compensation Administration Account (WSCAA) balance due to declining fund revenue to continue supporting the fraud unit in the Workers' Compensation component and the Workers' Compensation Appeals Commission component.											
		TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	1,567.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	-1,567.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Workers' Compensation Benefits Guaranty Fund													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
2		Workers' Compensation Benefits Guaranty Fund	TOTAL	0.0	103.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Collections Officer Funding	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	103.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		Grant Expenditure Authorization for Anticipated Benefit Payment Needs	TOTAL	0.0	220.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	220.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Workers' Compensation													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
4		WC Officer II - A Workers' Compensation Officer II position is needed to address increased workload by RBA. RBA has experienced a 50 percent increase in the number of referrals since FY10 due to regulation changes requiring mandatory referrals.	TOTAL	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		WC Hearing Officer - This Hearing Officer position would provide limited legal assistance to unrepresented injured workers and small businesses having difficulty navigating the workers' compensation system.	TOTAL	0.0	0.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6		WC Medical Officer - This Medical Officer position will add a medical component to the Workers' Compensation program. The Medical Officer will assist the division in addressing workers' compensation medical issues through the development of regulations, advise the Workers' Compensation Board and Division on medical issues, and provide first level review of fee schedules and treatment	TOTAL	0.0	0.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Workers' Compensation													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
		guideline disputes.											
7		WC Investigator III - This request will add an additional investigator to the Southeast region. There is currently only one investigator located in Juneau. An additional fraud investigator would contribute to a significant increase in the number of employers brought into compliance on an annual basis and will allow the division to expand the methods of locating businesses that do not provide workers' compensation insurance for their employees.	TOTAL	0.0	0.0	0.0	0.0	99.5	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	99.5	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Labor Standards and Safety													
Occupational Safety and Health													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
8		Fund Change Needed to Match Federal Occupational Safety and Health Administration Grant	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Employment Security													
Employment and Training Services													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
9		Job Center Network Support - This increment will help support the department's job center network as federal funds continue to decline.	TOTAL	0.0	0.0	1,360.9	405.0	405.0	405.0	305.0	205.0	205.0	149.4
			UGF	0.0	0.0	1,360.9	405.0	405.0	405.0	305.0	205.0	205.0	149.4
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Business Partnerships													
Workforce Investment Board													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
10		AWIB Registered Apprenticeship	TOTAL	0.0	0.0	1,000.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
		- This request will continue to expand registered apprenticeship and result in partnerships with the University of Alaska, AVTEC, Regional Training Centers (RTCs) and other training providers statewide for training and related instruction to apprentices.	UGF	0.0	0.0	1,000.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11		AWIB Competitive Grants to Regional Training Centers - This request will provide competitive grants to Regional Training Centers (RTCs) in Alaska for equipment, renovation, and program development.	TOTAL	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12		AWIB Career and Technical Education Grant Program - This request will expand the Career and Technical Education (CTE) grant received by the department in FY2012 as outlined in the CTE plan strategies.	TOTAL	0.0	0.0	875.0	0.0	0.0	0.0	200.0	300.0	0.0	0.0
			UGF	0.0	0.0	875.0	0.0	0.0	0.0	200.0	300.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Business Services													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13		Renewable Energy and Energy Efficiency Training - This increment will be granted to employers, training providers, and industry brokers to support classroom training, on-the-job training, registered apprenticeship, and curriculum development to prepare 500 Alaskans to work in the renewable energy and energy efficiency industry.	TOTAL	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Business Services													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
14		Youth First Expansion - This increment supports the Youth First initiative in the Business Services component by expanding career guides and aligning Science, Technology, Engineering, and Math (STEM) curriculum with University of Alaska summer academies.	TOTAL	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Vocational Rehabilitation													
Special Projects													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
15		MH Trust: Gov. Council - Project SEARCH	TOTAL	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Independent Living Rehabilitation													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
16		Independent Living Service Expansion Costs	TOTAL	0.0	200.0	565.0	0.0	0.0	765.0	0.0	0.0	765.0	0.0
			UGF	0.0	200.0	565.0	0.0	0.0	765.0	0.0	0.0	765.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17		Older Blind Service Expansion - This increment will increase services for Alaskans 55 and older who experience low vision or are blind. Older blind services include peer support, networking and outreach, orientation and mobility training, assistive technology services and training, and daily living skills.	TOTAL	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Vocational Technical Center													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
18		Replace Unrealized Program Receipts with General Fund	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
19		AVTEC Registered Nurse (RN) Program	TOTAL	0.0	326.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	226.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
20		Expanded Campus for Maritime Program - Heavy increased demand for training of qualified mariners is anticipated. This request is timed to coincide with the construction of additional facilities located across Resurrection Bay and collocated with existing maritime safety training facilities.	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21		Village Internet Agent Funding - This increment will support the training of up to 50 students per year in computer technology.	TOTAL	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22		Recruiter Funding - This full time recruiter will take over recruitment responsibilities that are currently being performed as time allows by counseling staff.	TOTAL	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23		Pipeline Training Replacement Funding - This funding will support the Medium/Heavy Truck and Health Safety Education (HSE) programs that were originally started by a grant.	TOTAL	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Vocational Technical Center													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
24		Anchorage Administrator Funding - A full time administrator is needed in order to establish an accredited branch campus in Anchorage.	TOTAL	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25		NDT/Welding Program - This Kenai program will produce 30 certified nondestructive testing (NDT) graduates per year.	TOTAL	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26		Financial Aide Administrator Funding - A Financial Aide Administrator is required as AVTEC establishes a branch campus in Anchorage.	TOTAL	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
27		Culinary Apprenticeship Funding - This increment will deliver apprenticeship related studies to support Alaska hospitality businesses.	TOTAL	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
28		Health Information Technology Funding - This increment allows AVTEC to train up to 25 graduates per year in Health Information Technology.	TOTAL	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
29		Medical Billing & Coding Lease Funding - Increment to fund additional space for AVTEC's expanded Medical Coding & Billing program in Anchorage. The Cook Inlet Tribal Council (CITC) grant originally supporting the additional space expires in FY16.	TOTAL	0.0	0.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		DBP Fairbanks Pipeline Training Center Construction and Equipment Purchase	TOTAL	0.0	1,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		AVTEC Heavy Equipment Shop/Diesel Shop/Pipe Welding relocation.	TOTAL	0.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		ETS Job Center Computer Replacements	TOTAL	0.0	917.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	917.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		WC Proof of Coverage Database Upgrade - The Workers' Compensation Division implemented an electronic Proof of Coverage system in 2003 using electronic interchange (EDI) standards developed by the International Association of Industrial Accident Board and Commissions (IAIABC), release 2.0. The IAIABC has been modifying the Proof of Coverage standards and will be releasing version 3.0 in 2012. This request upgrades the division to version 3.0.	TOTAL	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
5		WC EDI Bill Pay Model for Electronic Submission - This request will fund the development of a system for electronic medical bill payment. The detailed data will be integrated with other data in the Workers' Compensation Information Systems to provide a resource of information for analyzing the performance of Alaska's workers' compensation system.	TOTAL	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6		AVTEC Third Avenue Dormitory Replacement - This request funds the construction of a facility with 120 beds needed to replace a 30-year old dormitory that is rapidly deteriorating and has several Life & Safety and Americans with Disabilities Act (ADA) deficiencies. A foundation collapse occurred in early fall 2011 which started a chain reaction of utility failures rendering a section of the dormitory uninhabitable.	TOTAL	0.0	0.0	19,575.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	19,575.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7		AVTEC Maritime Vessel Simulator Upgrades - This project will fund enhancements of the Alaska Vocation Technical Center (AVTEC) maritime simulator necessary to train mariners for ice navigation and arctic operations. Arctic ice navigation training on the maritime simulator at AVTEC's Maritime Training Center would capitalize on the world-class technology and training currently being provided at the center.	TOTAL	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0
			UGF	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
8		AVTEC Building Trades / Plumbing and Heating Shop Replacement - This replacement shop would collocate two construction trades programs under one roof for efficiency and better coordination of training. The Building Trades and Plumbing and Heating programs train 45 Alaskans a year and are currently located in a converted armory facility that is no longer suitable as an effective training facility.	TOTAL	0.0	0.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9		AVTEC Maritime Apprenticeship Facility - This project will fund the construction of a maritime apprenticeship facility. Current QMED and DDE programs are housed in a leased facility off campus.	TOTAL	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10		AVTEC Facilities Maintenance Shop Replacement - This request funds the construction of a new facilities maintenance shop. The current facilities maintenance structure is in poor condition; worse than any other building on campus; and due to the value of the structure replacement is recommended over rehabilitation.	TOTAL	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11		AVTEC Applied Technology Facility - A new facility would be built in place of demolished buildings to expand the main Applied Tech Department facility. This allows AVTEC to respond to increased enrollment demands in existing programs as well as a place to house new and emerging programs to handle both long or short term training demands in industrial training areas.	TOTAL	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
12		AVTEC Maritime Facility - This request funds the construction of a new maritime facility meant to house simulator and maritime programs that are currently located in two separate buildings eight miles from each other.	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13		AVTEC Anchorage Campus Expansion - Demand for Anchorage-based training continues to increase. Flexible space will provide the opportunity to offer a variety of short training courses to meet the demand from industry as well as the general public for short intensive technical training program to enhance employment opportunities as well as expand and create health care related programs.	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department of Law Ten Year Expenditure Projection

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.

The Attorney General is the state's chief legal officer, overseeing the state's involvement in all civil matters and criminal prosecutions, and leading over 560 attorneys and staff in the Department of Law's thirteen offices throughout the state. The Attorney General serves as co-chair of the Alaska Rural Justice and Law Enforcement Commission, co-chair with the Chief Justice of the Alaska Supreme Court of the Alaska Criminal Justice Working Group, and trustee on the Exxon Valdez Oil Spill Trustee Council. He and the Department of Law play key roles in the natural resource development initiative and the initiative combatting domestic violence and sexual assault.

The Criminal Division seeks to ensure safe and healthy communities by prosecuting and convicting those who violate the state's criminal law, by upholding those convictions on appeal, and by providing legal services supporting the efforts of criminal justice agencies.

The Civil Division defends and prosecutes civil litigation to which the state is a party; handles legal matters for and provides legal advice to the governor, executive branch agencies, and - upon request - the legislative and judicial branches; reviews regulations prepared by executive agencies; drafts legislation for introduction by the governor; and reviews all legislation before it is acted upon by the governor.

The Department's Priority Programs include:

- **Protecting the Safety and Physical and Financial Well Being of Alaskans** includes prosecuting violations of criminal law, carrying out the state's child protection statutes, enforcing consumer protection laws, and serving as the public advocate in regulatory proceedings.
- **Fostering the Conditions for Economic Opportunity and Responsible Development and Use of Our Natural Resources** entails participating in administrative and legal proceedings to diminish barriers to the state's economic growth and development of the state's natural resources.
- **Protecting the Fiscal Integrity of the State** involves engaging in civil litigation to recoup moneys owed to the state in the forms of royalties, tariffs, or, when the state has suffered financial injury due to negligence or breach of contract, legal damages, as well as defending the state's system of taxes, royalties, and tariffs.
- **Promoting and Defending Good Governance** entails handling legal matters for and providing legal advice to the governor, executive branch agencies, and, when requested, the legislative and judicial branches, reviewing regulations proposed by executive branch agencies, drafting legislation for the governor to put forward, and reviewing legislation before it is acted upon by the governor.

Budget Assumptions

Projecting budget growth ten years into the future is particularly difficult for the Department of Law because legal efforts in the Civil Division are generally a function of activities in other State agencies. It is also important to note that other factors and influences will come into play long before the ten year period has run its course. As a result, the assumptions and numbers that make up the plan will continue to be revised and refined as technology changes and new information becomes available.

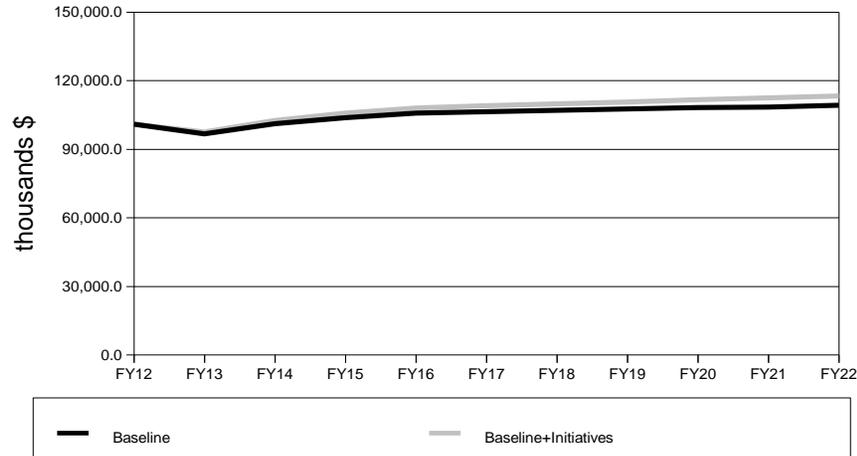
The Alaska Department of Law is predominately funded from either direct appropriations or funds from other agencies, which for purposes of the long range plan are all treated as general fund. Funding sources used by other agencies to pay the Department of Law include general funds, other state funds and federal funds. In FY2012, 72% of the department's budget is funded from general fund sources, 26% agency receipts and 2% federal funds.

Personal Services accounts for 66% of the department's budget and is the driving force behind a majority of the increments built into the Baseline Long Range Plan. Personal Services for new positions reflect the billing rate for attorneys and paralegals. The billing rate includes costs for additional support staff, lease space, and other non-personal services.

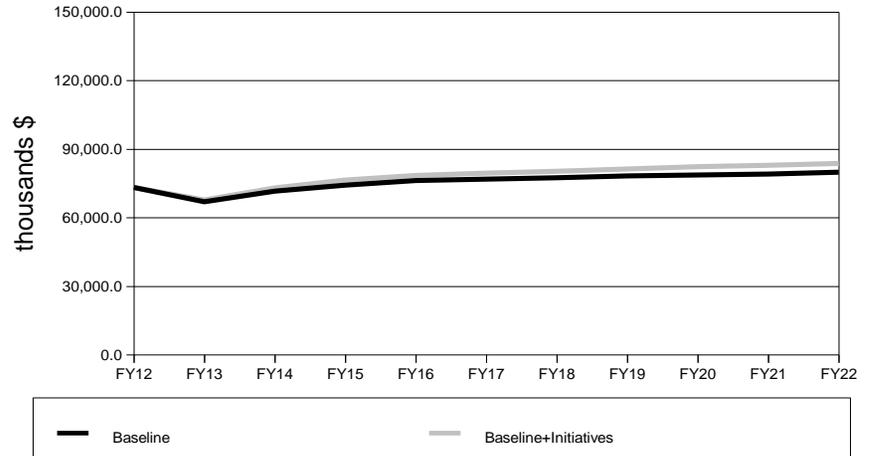
The greatest factor impacting the number of District Attorneys in the criminal division is the number of crimes committed and the number of law enforcement personnel to investigate those crimes. Other factors include the size and demographics of the population and the state of the economy (not factored into our plan). New laws generally have a direct impact on division resources.

The growth in the civil section relates in part to population growth. Other factors include the fluid human services laws and regulations and the increasing complexity of laws and regulations faced by state agencies.

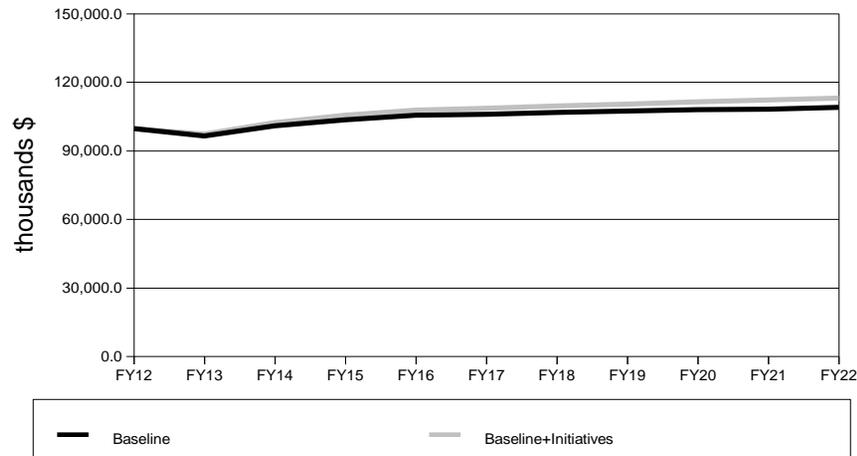
All Funds



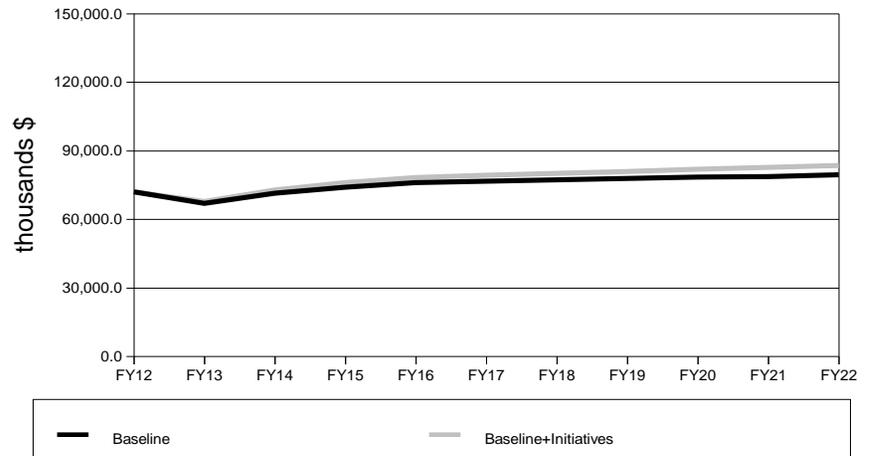
General Funds



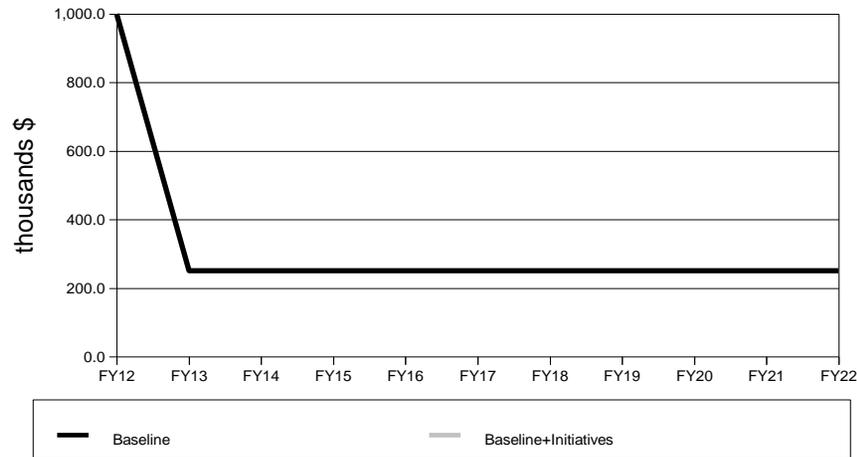
Operating All Funds



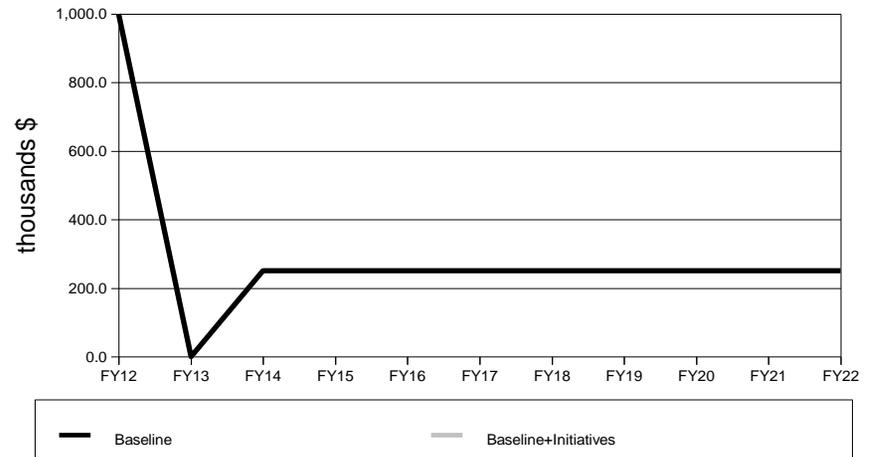
Operating General Funds



Capital All Funds



Capital General Funds



Baseline Budget Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	100,902.2	96,676.9	101,101.9	103,691.9	105,771.9	106,276.9	106,931.9	107,606.9	108,196.9	108,421.9	109,236.9
UGF	70,512.1	64,266.2	68,941.2	71,531.2	73,611.2	74,116.2	74,771.2	75,446.2	76,036.2	76,261.2	77,076.2
DGF	2,614.3	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0
OTHER	25,828.5	27,749.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8
FED	1,947.3	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9
Operations	99,652.2	96,426.9	100,851.9	103,441.9	105,521.9	106,026.9	106,681.9	107,356.9	107,946.9	108,171.9	108,986.9
UGF	69,262.1	64,266.2	68,691.2	71,281.2	73,361.2	73,866.2	74,521.2	75,196.2	75,786.2	76,011.2	76,826.2
DGF	2,614.3	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0
OTHER	25,828.5	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8
FED	1,947.3	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	99,652.2	96,426.9	100,851.9	103,441.9	105,521.9	106,026.9	106,681.9	107,356.9	107,946.9	108,171.9	108,986.9
UGF	69,262.1	64,266.2	68,691.2	71,281.2	73,361.2	73,866.2	74,521.2	75,196.2	75,786.2	76,011.2	76,826.2
DGF	2,614.3	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0
OTHER	25,828.5	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8
FED	1,947.3	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9
Capital	1,250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
UGF	1,250.0	0.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	0.0	815.0	550.0	770.0	0.0	450.0	225.0	225.0	450.0	450.0	0.0
UGF	0.0	815.0	550.0	770.0	0.0	450.0	225.0	225.0	450.0	450.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	815.0	550.0	770.0	0.0	450.0	225.0	225.0	450.0	450.0	0.0
UGF	0.0	815.0	550.0	770.0	0.0	450.0	225.0	225.0	450.0	450.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	815.0	550.0	770.0	0.0	450.0	225.0	225.0	450.0	450.0	0.0
UGF	0.0	815.0	550.0	770.0	0.0	450.0	225.0	225.0	450.0	450.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Plus Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	100,902.2	97,491.9	102,466.9	105,826.9	107,906.9	108,861.9	109,741.9	110,641.9	111,681.9	112,356.9	113,171.9
UGF	70,512.1	65,081.2	70,306.2	73,666.2	75,746.2	76,701.2	77,581.2	78,481.2	79,521.2	80,196.2	81,011.2
DGF	2,614.3	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0
OTHER	25,828.5	27,749.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8
FED	1,947.3	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9
Operations	99,652.2	97,241.9	102,216.9	105,576.9	107,656.9	108,611.9	109,491.9	110,391.9	111,431.9	112,106.9	112,921.9
UGF	69,262.1	65,081.2	70,056.2	73,416.2	75,496.2	76,451.2	77,331.2	78,231.2	79,271.2	79,946.2	80,761.2
DGF	2,614.3	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0
OTHER	25,828.5	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8
FED	1,947.3	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	99,652.2	97,241.9	102,216.9	105,576.9	107,656.9	108,611.9	109,491.9	110,391.9	111,431.9	112,106.9	112,921.9
UGF	69,262.1	65,081.2	70,056.2	73,416.2	75,496.2	76,451.2	77,331.2	78,231.2	79,271.2	79,946.2	80,761.2
DGF	2,614.3	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0
OTHER	25,828.5	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8
FED	1,947.3	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9
Capital	1,250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
UGF	1,250.0	0.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	-3,225.3	4,650.0	3,320.0	2,080.0	730.0	655.0	675.0	590.0	450.0	815.0
	UGF	0.0	-4,995.9	4,650.0	3,320.0	2,080.0	730.0	655.0	675.0	590.0	450.0	815.0
	DGF	0.0	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	1,671.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	-3,225.3	4,650.0	3,320.0	2,080.0	730.0	655.0	675.0	590.0	450.0	815.0
	UGF	0.0	-4,995.9	4,650.0	3,320.0	2,080.0	730.0	655.0	675.0	590.0	450.0	815.0
	DGF	0.0	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	1,671.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
	UGF	0.0	0.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Current FY13 budget request											
		TOTAL	0.0	585.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Salary and Health Insurance Increases											
		TOTAL	0.0	1,764.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	1,186.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	514.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
3		Full funding of positions approved at 75% in FY12	TOTAL	0.0	203.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	168.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Increase interagency receipt authority to account for anticipated interagency receipts.	TOTAL	0.0	1,172.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	1,172.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Criminal Division													
First Judicial District													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
5		The Court System added a new judge in Juneau. To handle the caseload of an additional judge and be able to have an Attorney in each of the Courts when in session, an attorney is needed. The addition of judges in any judicial district will impact the number of attorneys needed. The only new judge we are aware of is in the first judicial district.	TOTAL	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Third Judicial District: Anchorage													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
6		Additional attorney to address the increase in crime due to population expansion.	TOTAL	0.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7		2 additional attorneys due to expansion of Specialty Courts (Mental Health Courts, Wellness Courts, Minor Consuming Courts, etc.)	TOTAL	0.0	0.0	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Third Judicial District: Anchorage													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
8		Paralegals (2 driven by existing workload and have not been added in prior years; 2 driven by anticipated increased workload growth associated with an increasing population).	TOTAL	0.0	0.0	280.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0
			UGF	0.0	0.0	280.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Third Judicial District: Outside Anchorage													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
9		An additional attorney and paralegal will be needed in Palmer due to population growth.	TOTAL	0.0	0.0	365.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	365.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10		Kenai attorney due to population/caseload growth and Specialty Courts.	TOTAL	0.0	0.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fourth Judicial District													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
11		Additional attorneys and support staff will be needed to address the increased crime that can be anticipated with a 10% growth in population.	TOTAL	0.0	0.0	365.0	0.0	0.0	140.0	0.0	0.0	0.0	225.0
			UGF	0.0	0.0	365.0	0.0	0.0	140.0	0.0	0.0	0.0	225.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Criminal Justice Litigation													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
12		This funding will provide resources for training school districts to improve truancy recordkeeping and prosecution because keeping kids in school lowers the opportunities for kids to become victims of domestic violence, lowers the opportunities for kids to commit crimes and ultimately increases the probability that these kids will be successfully employed.	TOTAL	0.0	0.0	140.0	140.0	0.0	0.0	0.0	0.0	0.0	140.0
	UGF		0.0	0.0	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13		Additional attorneys will be needed including 1 Workers Comp/Agency support attorney; 1 cybercrime attorney to address increasing rate of cybercrime; and 2 attorneys for overall growth associated with an increasing population.	TOTAL	0.0	0.0	225.0	225.0	225.0	0.0	0.0	0.0	225.0	0.0
	UGF		0.0	0.0	225.0	225.0	225.0	0.0	0.0	0.0	0.0	225.0	0.0
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Civil Division													
Child Protection													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
14		Additional attorney and paralegal support will be required to handle the increased workload associated with anticipated population increases and corresponding increases of child protection cases.	TOTAL	0.0	0.0	590.0	505.0	225.0	225.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	590.0	505.0	225.0	225.0	0.0	0.0	0.0	0.0	0.0
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
15		Improving the protection of children and families in rural Alaska requires resolution of complex state-tribal issues and requires long-term collaboration with tribes and tribal advocates, responsibilities that are beyond the capacity of attorneys currently handling regular child-in-need-of-aid cases.	TOTAL	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Collections and Support													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
16		Additional attorneys and support will be needed to address the increased efforts associated with population growth and corresponding increases in child support and victim restitution collections due to population growth.	TOTAL	0.0	0.0	140.0	225.0	0.0	0.0	225.0	140.0	0.0	0.0
	UGF		0.0	0.0	140.0	225.0	0.0	0.0	225.0	140.0	0.0	0.0	0.0
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commercial and Fair Business													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
17		Additional paralegal support will be required as additional attorneys are added to address consumer protection issues and as the number of attorneys increases to allow the section to provide the level of support demanded by the Commercial and Fair Business section client agencies.	TOTAL	0.0	0.0	140.0	0.0	140.0	0.0	140.0	0.0	0.0	0.0
	UGF		0.0	0.0	140.0	0.0	140.0	0.0	140.0	0.0	0.0	0.0	0.0
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18		An investigator, followed by two attorneys, to meet the demands of handling increased consumer complaints, consumer protection investigations, charitable organizations, paid solicitor, telemarketing, and business opportunities registrations and antitrust investigations. Investigator based on demand.	TOTAL	0.0	0.0	150.0	0.0	225.0	0.0	0.0	225.0	0.0	225.0
	UGF		0.0	0.0	150.0	0.0	225.0	0.0	0.0	225.0	0.0	0.0	225.0
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Environmental Law													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
19		Additional attorneys in the environmental section to support statehood defense and resource development, including a need to address pending large mine permitting issues and environmental needs caused by resource development.	TOTAL	0.0	0.0	225.0	450.0	225.0	0.0	0.0	0.0	0.0	225.0
	UGF		0.0	0.0	225.0	450.0	225.0	0.0	0.0	0.0	0.0	0.0	225.0
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Labor and State Affairs													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
20		Increased activity related to AIDEA and AEA; increased effort resulting from the growing population will increase the level of work in the education arena; increased activity associated with elections and campaign finance; and more effort will be required because of the increasing number of retirees and the changing workplace as well as the expansion of government services.	TOTAL	0.0	0.0	315.0	455.0	0.0	0.0	225.0	0.0	0.0	0.0
			UGF	0.0	0.0	315.0	455.0	0.0	0.0	225.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Natural Resources													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
21		The Department of Law needs two new positions in the natural resources section to pursue statehood defense and resource development initiative. These attorneys will advocate for the state's right to access its public lands and permit development of its resources, and as federal agencies revise their land management plans.	TOTAL	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil, Gas and Mining													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
22		Gas Pipeline Outside Counsel & Experts	TOTAL	0.0	2,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	2,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23		Oil & Gas Outside Counsel (Non-Gasline)	TOTAL	0.0	6,150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	6,150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Oil, Gas and Mining													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
24		Reverse Oil & Gas Litigation (Non-Gasline) - Multi-Year Lapse 6/30/2013	TOTAL	0.0	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25		Reverse Oil & Gas Litigation (Non-Gasline) - Carry-forward lapse 6/30/2012	TOTAL	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26		Reverse FY2012 Incremental One-time item (OTI) - Gas Pipeline Outside Counsel and Experts	TOTAL	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Opinions, Appeals and Ethics													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
27		The department will need one additional appeals attorney to deal with Indian Law issues on appeal, one to deal with an increase in CINA cases and one to deal with the significant expected increase in Human Services cases due to expected population growth especially in the youth and elderly age groups.	TOTAL	0.0	0.0	225.0	0.0	225.0	0.0	225.0	0.0	0.0	0.0
			UGF	0.0	0.0	225.0	0.0	225.0	0.0	225.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Regulatory Affairs Public Advocacy													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
28		Overall statewide growth will result in additional rate payers and associated reviews. The two positions reflect one attorney and one utility analyst.	TOTAL	0.0	0.0	0.0	0.0	0.0	150.0	0.0	225.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	150.0	0.0	225.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Timekeeping and Litigation Support													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
29		The Department's ability to address public record and discovery requests will require additional support to deploy and administer a new electronic discovery software and address discovery issues resulting from the state's annual generation and storage in many locations and a host of formats of hundreds of millions of emails and other types of electronic records.	TOTAL	0.0	0.0	140.0	0.0	225.0	140.0	0.0	0.0	225.0	0.0
			UGF	0.0	0.0	140.0	0.0	225.0	140.0	0.0	0.0	225.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Torts & Workers' Compensation													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
30		Additional staff will be required to address increased claims against the state that can be expected with the growth in population.	TOTAL	0.0	0.0	0.0	0.0	365.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	365.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

BP Corrosion													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
31		Reverse Pending Litigation/Prudhoe Bay Pipeline - Multi-year lapse 6/30/2013	TOTAL	0.0	-9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital													
Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		On-going system and security upgrades	TOTAL	0.0	0.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
			UGF	0.0	0.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
2		Charitable Organization Online Registration System	TOTAL	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Initiatives Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	815.0	325.0	40.0	0.0	225.0	225.0	225.0	450.0	225.0	0.0
	UGF	0.0	815.0	325.0	40.0	0.0	225.0	225.0	225.0	450.0	225.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	815.0	325.0	40.0	0.0	225.0	225.0	225.0	450.0	225.0	0.0
	UGF	0.0	815.0	325.0	40.0	0.0	225.0	225.0	225.0	450.0	225.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Criminal Division

		Third Judicial District: Anchorage											
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Language Interpreter Program	TOTAL	0.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fourth Judicial District													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
2		Fairbanks new lease for District Attorney's office.	TOTAL	0.0	0.0	100.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	100.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		Crime is expected to increase as resource development activity ramps up and will require additional attorneys as a result of population increases.	TOTAL	0.0	0.0	0.0	0.0	0.0	225.0	225.0	225.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	225.0	225.0	225.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Criminal Appeals/Special Litigation													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
4		The governor's Sexual Assault initiative will increase the number of crimes prosecuted and subsequently appealed. As a result an additional appellate attorney specializing in sexual assault/domestic violence will be needed to meet the objectives of the initiative.	TOTAL	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Cold Case Prosecutor - Domestic Violence and Sexual Assault (DVSA)	TOTAL	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Civil Division													
Human Services													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
6		Additional attorneys and support needed to support a growing and aging population.	TOTAL	0.0	0.0	225.0	730.0	0.0	225.0	0.0	0.0	225.0	0.0
			UGF	0.0	0.0	225.0	730.0	0.0	225.0	0.0	0.0	225.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Natural Resources													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
7		Statehood Defense to Natural Resource Development and Transportation Outside Counsel	TOTAL	0.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Opinions, Appeals and Ethics													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
8		Appeals stemming from resource development projects associated with the natural resource development initiative.	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Regulatory Affairs Public Advocacy													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
9		Natural Resource Development Initiative will require a utilities attorney to address utility regulation issues resulting from increased production.	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transportation Section													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
10		The Natural Resource Development Initiative will Likely result in increased disputes during the ramp up phase of construction projects including issues related to transportation corridors and construction issues.	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department of Military and Veterans Affairs Ten Year Expenditure Projection

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.

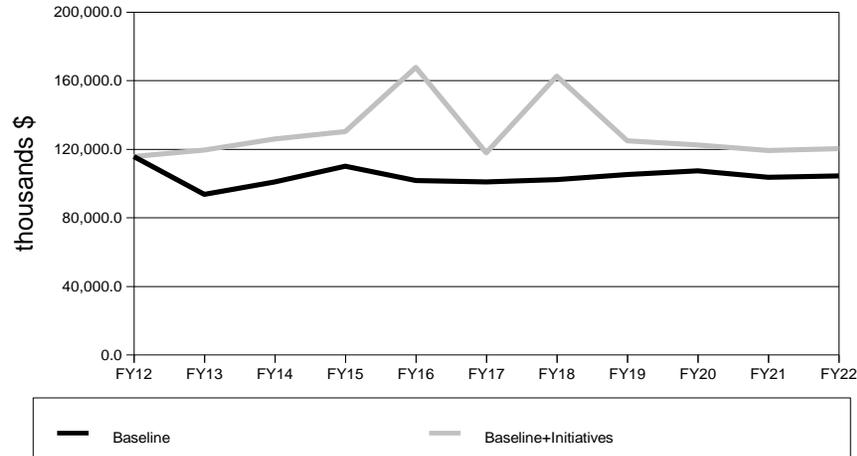
Priority Programs

- **Defend and Protect Alaska and the United States.** The Alaska National Guard consists of the Air National Guard and the Army National Guard. Both are prepared to provide military support during natural disasters or emergencies to protect life and property, preserve peace, order, and public safety to citizens of Alaska and the United States.
- **Disaster Preparedness/Response and Initial Recovery.** The Homeland Security and Emergency Management Division provides disaster relief response, training, education and outreach for preparedness and planning to communities. Our goal is to minimize the effects of disasters and terrorism and assist citizens in the recovery from these events.
- **Youth Intervention.** The Alaska Military Youth Academy, ChalleNge Program, offers at-risk youth the opportunity to become successful citizens. They participate in an academic and vocational learning environment that maximizes their potential for placement in employment, military, education or a combination thereof.
- **Outreach to Veterans and Military Families.** The Veterans Services office advocates for veterans and their families, provides outreach and supports members in their pursuit of benefits earned, provides assistance to new veterans exiting from military services and families of veterans that find themselves in need.

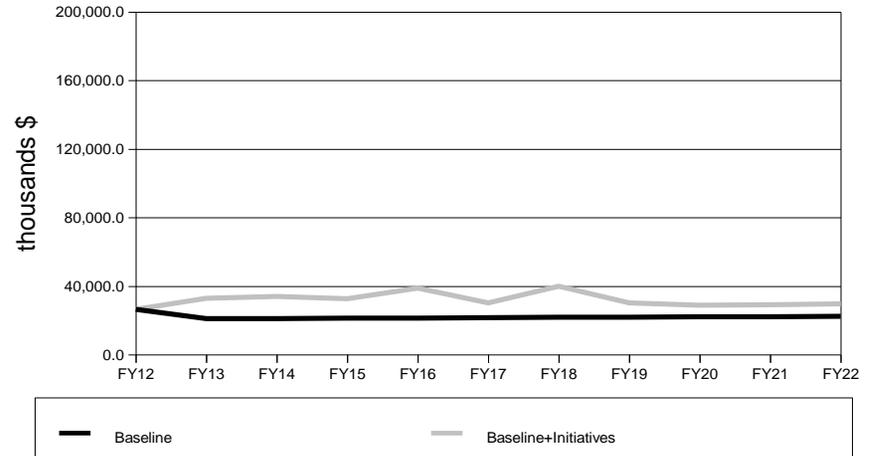
Ten Year Expenditure Projection

The Department of Military and Veterans Affairs Ten Year Expenditure Projection is an estimate of the department's budget between FY2013 and FY2022. The projection provides detailed assumptions for future funding levels of the department's distinct programs. The estimates become progressively susceptible to inexact assumptions in the out years, mostly due to the uncertainty of federal revenues. These uncertainties include, but are not limited to, the timeliness and amount of grant awards and the federal government's future spending priorities. The department continually analyzes and updates its assumptions as information becomes available.

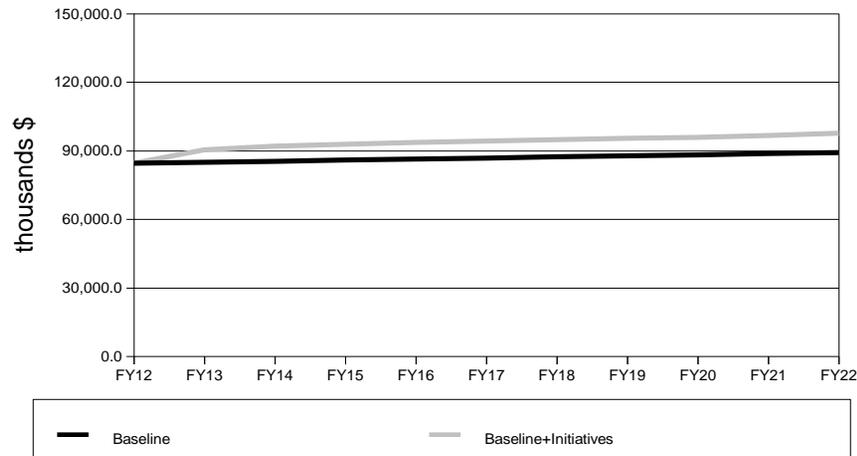
All Funds



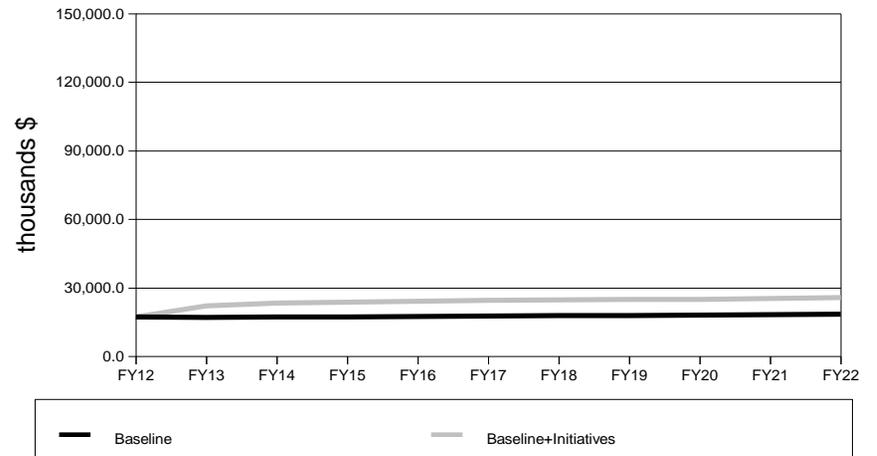
General Funds



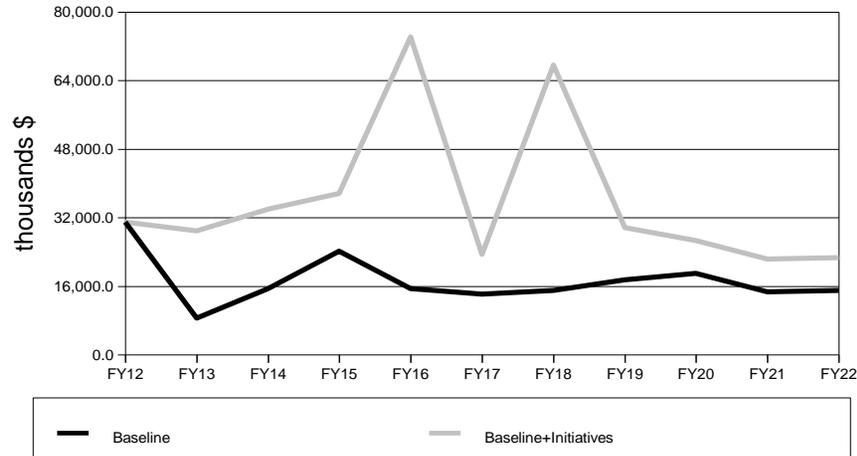
Operating All Funds



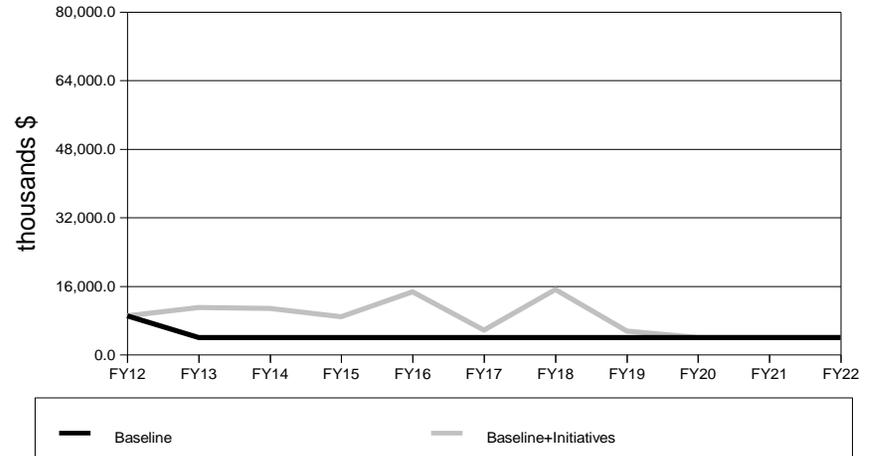
Operating General Funds



Capital All Funds



Capital General Funds



Baseline Budget Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	115,502.2	93,453.4	100,757.2	109,979.4	101,650.4	100,853.4	102,231.5	105,217.1	107,209.9	103,410.3	104,218.3
UGF	26,272.1	20,943.9	21,085.2	21,228.7	21,374.5	21,522.6	21,673.0	21,825.9	21,981.1	22,138.8	22,299.0
DGF	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4
OTHER	16,341.0	16,556.9	16,663.7	16,772.1	16,882.1	16,993.6	17,106.8	17,221.8	17,338.5	17,456.9	17,577.0
FED	72,860.7	55,924.2	62,979.9	71,950.2	63,365.4	62,308.8	63,423.3	66,141.0	67,861.9	63,786.2	64,313.9
Operations	84,596.4	84,910.9	85,361.2	85,818.4	86,282.4	86,753.4	87,231.5	87,717.1	88,209.9	88,710.3	89,218.3
UGF	17,182.1	16,943.9	17,085.2	17,228.7	17,374.5	17,522.6	17,673.0	17,825.9	17,981.1	18,138.8	18,299.0
DGF	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4
OTHER	16,341.0	16,556.9	16,663.7	16,772.1	16,882.1	16,993.6	17,106.8	17,221.8	17,338.5	17,456.9	17,577.0
FED	51,044.9	51,381.7	51,583.9	51,789.2	51,997.4	52,208.8	52,423.3	52,641.0	52,861.9	53,086.2	53,313.9
Formula Programs	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2
UGF	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Retirement Benefits	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2
UGF	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	83,714.2	84,028.7	84,479.0	84,936.2	85,400.2	85,871.2	86,349.3	86,834.9	87,327.7	87,828.1	88,336.1
UGF	16,299.9	16,061.7	16,203.0	16,346.5	16,492.3	16,640.4	16,790.8	16,943.7	17,098.9	17,256.6	17,416.8
DGF	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4
OTHER	16,341.0	16,556.9	16,663.7	16,772.1	16,882.1	16,993.6	17,106.8	17,221.8	17,338.5	17,456.9	17,577.0
FED	51,044.9	51,381.7	51,583.9	51,789.2	51,997.4	52,208.8	52,423.3	52,641.0	52,861.9	53,086.2	53,313.9
Capital	30,905.8	8,542.5	15,396.0	24,161.0	15,368.0	14,100.0	15,000.0	17,500.0	19,000.0	14,700.0	15,000.0
UGF	9,090.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	21,815.8	4,542.5	11,396.0	20,161.0	11,368.0	10,100.0	11,000.0	13,500.0	15,000.0	10,700.0	11,000.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	0.0	25,842.0	19,673.2	13,746.2	59,161.2	9,581.2	52,685.0	12,100.2	7,600.2	8,000.2	8,050.2
UGF	0.0	12,037.8	7,853.0	5,146.0	10,861.0	1,981.0	11,250.0	1,500.0	0.0	100.0	300.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
FED	0.0	13,804.2	11,820.0	8,600.0	48,300.0	7,600.0	41,434.8	10,600.0	7,600.0	7,900.0	7,750.0
Operations	0.0	5,457.0	1,123.2	296.2	360.2	280.2	85.0	0.2	0.2	400.2	450.2
UGF	0.0	5,052.8	1,123.0	296.0	160.0	280.0	0.0	0.0	0.0	100.0	300.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
FED	0.0	404.2	0.0	0.0	200.0	0.0	84.8	0.0	0.0	300.0	150.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	5,457.0	1,123.2	296.2	360.2	280.2	85.0	0.2	0.2	400.2	450.2
UGF	0.0	5,052.8	1,123.0	296.0	160.0	280.0	0.0	0.0	0.0	100.0	300.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
FED	0.0	404.2	0.0	0.0	200.0	0.0	84.8	0.0	0.0	300.0	150.0
Capital	0.0	20,385.0	18,550.0	13,450.0	58,801.0	9,301.0	52,600.0	12,100.0	7,600.0	7,600.0	7,600.0
UGF	0.0	6,985.0	6,730.0	4,850.0	10,701.0	1,701.0	11,250.0	1,500.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	13,400.0	11,820.0	8,600.0	48,100.0	7,600.0	41,350.0	10,600.0	7,600.0	7,600.0	7,600.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Plus Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	115,502.2	119,295.4	125,887.4	130,305.8	167,688.0	117,671.2	162,433.3	124,919.1	122,412.1	119,012.7	120,270.9
UGF	26,272.1	32,981.7	33,991.0	32,550.5	38,707.3	30,135.4	39,834.8	30,237.7	28,892.9	29,150.6	29,610.8
DGF	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4
OTHER	16,341.0	16,556.9	16,663.9	16,772.5	16,882.7	16,994.4	17,107.8	17,223.0	17,339.9	17,458.5	17,578.8
FED	72,860.7	69,728.4	75,204.1	80,954.4	112,069.6	70,513.0	105,462.3	77,430.0	76,150.9	72,375.2	73,052.9
Operations	84,596.4	90,367.9	91,941.4	92,694.8	93,519.0	94,270.2	94,833.3	95,319.1	95,812.1	96,712.7	97,670.9
UGF	17,182.1	21,996.7	23,261.0	23,700.5	24,006.3	24,434.4	24,584.8	24,737.7	24,892.9	25,150.6	25,610.8
DGF	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4
OTHER	16,341.0	16,556.9	16,663.9	16,772.5	16,882.7	16,994.4	17,107.8	17,223.0	17,339.9	17,458.5	17,578.8
FED	51,044.9	51,785.9	51,988.1	52,193.4	52,601.6	52,813.0	53,112.3	53,330.0	53,550.9	54,075.2	54,452.9
Formula Programs	882.2										
UGF	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Retirement Benefits	882.2										
UGF	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	83,714.2	89,485.7	91,059.2	91,812.6	92,636.8	93,388.0	93,951.1	94,436.9	94,929.9	95,830.5	96,788.7
UGF	16,299.9	21,114.5	22,378.8	22,818.3	23,124.1	23,552.2	23,702.6	23,855.5	24,010.7	24,268.4	24,728.6
DGF	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4
OTHER	16,341.0	16,556.9	16,663.9	16,772.5	16,882.7	16,994.4	17,107.8	17,223.0	17,339.9	17,458.5	17,578.8
FED	51,044.9	51,785.9	51,988.1	52,193.4	52,601.6	52,813.0	53,112.3	53,330.0	53,550.9	54,075.2	54,452.9
Capital	30,905.8	28,927.5	33,946.0	37,611.0	74,169.0	23,401.0	67,600.0	29,600.0	26,600.0	22,300.0	22,600.0
UGF	9,090.0	10,985.0	10,730.0	8,850.0	14,701.0	5,701.0	15,250.0	5,500.0	4,000.0	4,000.0	4,000.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	21,815.8	17,942.5	23,216.0	28,761.0	59,468.0	17,700.0	52,350.0	24,100.0	22,600.0	18,300.0	18,600.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	314.5	450.3	457.2	464.0	471.0	478.1	485.6	492.8	500.4	508.0
	UGF	0.0	-238.2	141.3	143.5	145.8	148.1	150.4	152.9	155.2	157.7	160.2
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	215.9	106.8	108.4	110.0	111.5	113.2	115.0	116.7	118.4	120.1
	FED	0.0	336.8	202.2	205.3	208.2	211.4	214.5	217.7	220.9	224.3	227.7
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	314.5	450.3	457.2	464.0	471.0	478.1	485.6	492.8	500.4	508.0
	UGF	0.0	-238.2	141.3	143.5	145.8	148.1	150.4	152.9	155.2	157.7	160.2
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	215.9	106.8	108.4	110.0	111.5	113.2	115.0	116.7	118.4	120.1
	FED	0.0	336.8	202.2	205.3	208.2	211.4	214.5	217.7	220.9	224.3	227.7
Capital												
	TOTAL	0.0	8,542.5	15,396.0	24,161.0	15,368.0	14,100.0	15,000.0	17,500.0	19,000.0	14,700.0	15,000.0
	UGF	0.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	4,542.5	11,396.0	20,161.0	11,368.0	10,100.0	11,000.0	13,500.0	15,000.0	10,700.0	11,000.0

Operating

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Personal Services & Health Increases											
		TOTAL	0.0	707.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	154.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	215.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	336.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Inflation increases for travel, goods and services costs in the department. Rate is the 2010 Anchorage Consumer Price Index (1.8%).											
		TOTAL	0.0	0.0	349.0	355.4	361.8	368.2	374.9	381.7	388.5	395.5	402.6
		UGF	0.0	0.0	116.2	118.3	120.5	122.6	124.8	127.1	129.3	131.7	134.1
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	80.7	82.2	83.7	85.1	86.7	88.3	89.9	91.4	93.0
		FED	0.0	0.0	152.1	154.9	157.6	160.5	163.4	166.3	169.3	172.4	175.5

Department-wide														
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
3		Inflation increase of 0.5% to offset absorbing costs related to employee merit increases; meeting bargaining unit promotional rules on step placement; unrealizable vacancy factor, etc. Based is FY2013 Gov. Personal Services costs (no benefits), funding splits, and vacancy. Note: Other funds may be unrealizable.	TOTAL	0.0	0.0	101.3	101.8	102.2	102.8	103.2	103.9	104.3	104.9	105.4
			UGF	0.0	0.0	25.1	25.2	25.3	25.5	25.6	25.8	25.9	26.0	26.1
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	26.1	26.2	26.3	26.4	26.5	26.7	26.8	27.0	27.1
			FED	0.0	0.0	50.1	50.4	50.6	50.9	51.1	51.4	51.6	51.9	52.2

Military & Veterans Affairs														
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
4		Reversal of Fuel Supplemental to remove from baseline increases	TOTAL	0.0	-392.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-392.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide														
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		DMVA Facilities Maintenance	TOTAL	0.0	8,542.5	15,396.0	24,161.0	15,368.0	14,100.0	15,000.0	17,500.0	19,000.0	14,700.0	15,000.0
		Division Deferred Maintenance Projects (FY2012 and Out Years) - Baseline	UGF	0.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	4,542.5	11,396.0	20,161.0	11,368.0	10,100.0	11,000.0	13,500.0	15,000.0	10,700.0	11,000.0

Initiatives Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	5,457.0	1,123.2	296.2	360.2	280.2	85.0	0.2	0.2	400.2	450.2
	UGF	0.0	5,052.8	1,123.0	296.0	160.0	280.0	0.0	0.0	0.0	100.0	300.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
	FED	0.0	404.2	0.0	0.0	200.0	0.0	84.8	0.0	0.0	300.0	150.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	5,457.0	1,123.2	296.2	360.2	280.2	85.0	0.2	0.2	400.2	450.2
	UGF	0.0	5,052.8	1,123.0	296.0	160.0	280.0	0.0	0.0	0.0	100.0	300.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
	FED	0.0	404.2	0.0	0.0	200.0	0.0	84.8	0.0	0.0	300.0	150.0
Capital												
	TOTAL	0.0	20,385.0	18,550.0	13,450.0	58,801.0	9,301.0	52,600.0	12,100.0	7,600.0	7,600.0	7,600.0
	UGF	0.0	6,985.0	6,730.0	4,850.0	10,701.0	1,701.0	11,250.0	1,500.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	13,400.0	11,820.0	8,600.0	48,100.0	7,600.0	41,350.0	10,600.0	7,600.0	7,600.0	7,600.0

Operating

Military & Veterans Affairs

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Transfers to meet vacancy and mission requirements, transfers in and out sum to zero.	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Army Guard Facilities Maintenance													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
2	2	Increased costs for	TOTAL	0.0	0.0	110.0	0.0	400.0	280.0	0.0	0.0	0.0	450.0
		Wasilla/Alcantra projects: FY14	UGF	0.0	0.0	110.0	0.0	200.0	280.0	0.0	0.0	0.0	300.0
		Mobile Emergency Operations	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Center vehicle building, FY15 30	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		man barracks facility; FY16	FED	0.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	150.0
		training center offices and classrooms; FY18 Veterans Affairs Office; FY19 100 man barracks; FY22 Moral, Welfare, Recreation Facility											

Homeland Security and Emergency Management													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
3	4	Statewide Emergency Food Supplies	TOTAL	0.0	0.0	788.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	788.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Army Guard Facilities Maintenance													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
4		Increase costs for Joint Base Elmendorf Richardson: FY18, US Property and Fiscal Office (USPFO) Building	TOTAL	0.0	0.0	0.0	0.0	0.0	84.8	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	84.8	0.0	0.0	0.0	0.0
5	6	Increased costs for Delta Junction Armory	TOTAL	0.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6	7	Increased costs for Dillingham Amory with a reduction after utilities are established	TOTAL	0.0	0.0	0.0	120.0	-40.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	120.0	-40.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Army Guard Facilities Maintenance													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
7		Increased Costs for Fairbanks Armory	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0

Office of the Commissioner													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
8		Coast Guard lease payments for Anchorage Armory Expansion	TOTAL	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9		Employee Education Reimbursement Program	TOTAL	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Homeland Security and Emergency Management													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
10		Emergency Generator Maintenance	TOTAL	0.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Army Guard Facilities Maintenance													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
11		Increased operating costs for AMYA warehouse expansion (FY2011 appropriation)	TOTAL	0.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Veterans' Services													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
12		Interior Alaska Cemetery Operations	TOTAL	0.0	75.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	75.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13		Veterans Services Operating Initiatives	TOTAL	0.0	652.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	747.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-95.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
14		Veterans' Memorial Endowment Fund	TOTAL	0.0	0.0	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Aerospace Corporation													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
15		Aerospace Corporation and Facilities Maintenance	TOTAL	0.0	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Sustained Operations and Maintenance	UGF	0.0	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital													
Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Interior Alaska Veterans Cemetery	TOTAL	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
2	2	Increased costs for	TOTAL	0.0	925.0	4,000.0	1,800.0	20,000.0	0.0	0.0	4,500.0	0.0	0.0	0.0
		Wasilla/Alcantra projects: FY14	UGF	0.0	925.0	2,000.0	1,800.0	5,000.0	0.0	0.0	1,500.0	0.0	0.0	0.0
		Mobile Emergency Operations	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Center vehicle building, FY15 30	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		man barracks facility; FY16	FED	0.0	0.0	2,000.0	0.0	15,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0
		training center offices and												
		classrooms; FY18 Veterans												
		Affairs Office; FY19 100 man												
		barracks; FY22 Moral, Welfare,												
		Recreation Facility												
3		Fort Richardson - Camp Denali -	TOTAL	0.0	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Install Fire Sprinkler System	UGF	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	3	Statewide Emergency Food	TOTAL	0.0	4,860.0	0.0	0.0	1,701.0	1,701.0	0.0	0.0	0.0	0.0	0.0
		Supplies	UGF	0.0	4,860.0	0.0	0.0	1,701.0	1,701.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Increase costs for Joint Base	TOTAL	0.0	0.0	1,200.0	0.0	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0
		Elmendorf Richardson: FY18, US	UGF	0.0	0.0	480.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Property and Fiscal Office	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		(USPFO) Building	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	720.0	0.0	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0
6	5	Increased costs for Delta	TOTAL	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Junction Armory	UGF	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7	6	Increased costs for Dillingham	TOTAL	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Armory with a reduction after	UGF	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		utilities are established	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8		Increased Costs for Fairbanks	TOTAL	0.0	0.0	700.0	0.0	0.0	0.0	45,000.0	0.0	0.0	0.0	0.0
		Armory	UGF	0.0	0.0	700.0	0.0	0.0	0.0	11,250.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	33,750.0	0.0	0.0	0.0	0.0

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

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
9		AMYA Projects	TOTAL	0.0	0.0	2,700.0	3,050.0	4,000.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	2,700.0	3,050.0	4,000.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10		State Homeland Security Grant Programs	TOTAL	0.0	9,500.0	9,000.0	8,500.0	8,000.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	9,500.0	9,000.0	8,500.0	8,000.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0
11		National Guard Counter Drug Support	TOTAL	0.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0

Department of Natural Resources Ten Year Expenditure Projection

The mission of the Department of Natural Resources is:

Responsibly develop Alaska's resources by making them available for maximum use and benefit consistent with the public interest.

The core services of the department are:

- Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.
- Provide access to state lands for public and private use, settlement, and recreation.
- Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.
- Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private, and municipal lands, and through identifying significant geological hazards.

Development of the ten-year fiscal plan:

Division directors submit budget requests for current and subsequent years, and provide presentations to the Commissioner's Office to support their requests. Approved proposals and changes are scheduled in the ten-year plan as appropriate. Assumptions for projections appearing in future years follow.

OPERATING BUDGET

Division of Oil & Gas-The need for funding will continue for arbitration of oil and gas royalty issues, which has historically resulted in net revenue for the state.

Long-term seismic data storage needs to be addressed.

Workloads will continue to increase due to increased shale, gasline and geothermal lease activity, and potential platform abandonment issues.

Gas Pipeline Project Office (GPPO)- Activities will continue related to construction and use of a gas pipeline under the Alaska Gasline Inducement Act (AGIA).

State Pipeline Coordinator's Office (Joint Pipeline Office)-Right-of-way workloads will increase substantially as multiple gasline projects get underway and are completed. The bulk of the increase is expected to occur in FY14 – FY17.

Division of Mining, Land & Water- The division will continue to aggressively implement the permitting efficiency initiative with the goal of eliminating the backlog of land and water use permit applications, and to ensure reasonable and timely action on applications as they are received in the future. Workload

increases are expected due to the increase of 8 million more acres of statehood entitlement land in the past five years, potential large mine projects, gasline development, alternative energy projects, litigation, and the increasing complexity of land issues.

Other projects and needs include implementation of a guide concession area program, coal disposals for underground coal gasification, material sales site reclamation, and compliance with environmental regulations related to gravel pits.

Geological and Geophysical Surveys (DGGS)- Increases in workload are expected related to the focus on the evaluation of strategic and critical minerals potential, a focus on accelerated presentations of geologic maps and reports, as management of hydrologic resources increases, and as projects critical to the success of gas pipeline development increase.

The federal government continues to reduce funding for the Alaska Volcano Observatory; other funding sources may need to be identified in order to maintain monitoring efforts.

Office of Project Management & Permitting (OPMP)- The largest mine projects ever conceived in Alaska are likely to move forward in terms of seeking permits and leases for operations in upcoming years. This, in addition to gasline projects and eventual increase in offshore exploration and development activity, will require solid funding for several positions in this office to be able to meet industry demands and keep economic activity moving forward.

Division of Forestry- Costs for equipment such as helicopters and fixed wing aircraft are expected to continue to increase, due to limited suppliers and aging of the state's fleet. The division will evaluate the cost benefit of increasing the number of available helicopter and air tankers on contract. The funding model for wildland firefighting was altered with the advent of early fire seasons and may require changes in how the division budgets for fire suppression.

Development of crew capacity through hazardous fuel mitigation and biomass projects will be pursued, as well as increased efforts to improve GIS capability for both resource management and wildland fire response.

State Parks & Outdoor Recreation- In order to keep park facilities open, it will be necessary to increase both ranger presence and maintenance staff, as well as adequately address the deferred maintenance backlog.

State Parks has an ongoing and increasing need for annual funding for health and sanitation projects, equipment replacement, and emergency repairs.

Expected reductions in federal funding for boating safety and recreational trails will require evaluation of the need for state general fund to support the programs.

Office of History & Archaeology (OHA)- Determinations from the OHA are a necessary part of the land use permitting processes. As workload increases in other areas due to increase in infrastructure and natural resource development, the workload here will also increase. Work to support the navigable waters program is expected to increase.

Agricultural Development – Expansion of efforts in support of the Alaska agricultural industry includes promotion of the “Alaska Grown” logo, educational programs, and weed and pest control.

Agricultural Revolving Loan Fund (ARLF)-Due to anticipated demand, the ARLF will need to be recapitalized in future years to maintain sufficient loan funds for Alaska’s agricultural development, likely starting in FY18.

Plant Material Center- New initiatives under consideration include a Horticulture Evaluation Program in FY14, to support industries such as peony farming.

Mental Health Land Trust Office- Increases are expected as the office continues to expand efforts to generate revenue from their land base, and in operating costs due to salary increases (for exempt employees), travel, leases and contracts for surveys and appraisals.

Support Services and Information Resource Management- Costs for information technology upgrades, licenses and ongoing maintenance that have previously been requested in the Capital Improvement Projects budget process will eventually be requested in the operating budget. The costs are ongoing and typical.

Department-wide-The long-term sustainability of the Land Disposal Income Fund (LDIF) will continue to be addressed.

Funds will be requested to cover employee merit/pay increment increases in order to maintain reasonable vacancy factors and continue our base service levels.

Anticipated increases in facility lease costs will also require additional funding.

CAPITAL PROJECTS BUDGET

Division of Oil & Gas- Reservoir studies and other types of evaluations will continue to be needed to ensure that information is sufficient to make determinations as to the existence and best use of state oil and gas resources.

The division’s core business system is in need of major enhancement in order to remain functional. The focus on shale oil development will require continuation of the division’s effort to gather data to support resource development decisions in this area.

It is necessary to prepare for the possibility of future platform abandonment in Cook Inlet.

Division of Mining, Land & Water (ML&W)- New initiatives include improvements to user access and facilities at the mouth of the Kasilof River and the Knik River area, address the need to conduct an Anchorage Bowl area groundwater study, and the ability to address the most serious hazardous sites on state land.

Geological & Geophysical Surveys- The Geologic Material Center will need to be replaced in order to be functional as a facility that provides and protects core samples and other materials critical to natural resource exploration and development decisions.

The focus on strategic and critical minerals resource assessment will continue to support the potential new development efforts.

The need for hazards assessment of gasline corridors and major mining operations will continue to increase.

Assessment of natural gas resources for all types of pipelines will need to be completed timely.

Petroleum resource assessments on the North Slope and Cook Inlet are necessary to encourage exploration and capital investment in Alaska.

Division of Forestry- State-owned aircraft and fire engines/vehicles for firefighting are in need of replacement.

A facility on Trunk Road will need to be moved or abandoned.

Deferred and ongoing maintenance, and/or replacement of facilities will continue to be needed in order to maintain functional facilities.

Access roads and timber inventories will continue to be necessary for management and utilization of forest resources.

New initiatives will include an increase in geographic information systems capability; and new office, fire, and resource management facilities.

State Parks-The deferred maintenance backlog is large and continues to grow. A larger influx of funding is needed to eliminate the backlog and annually fund maintenance to prevent re-occurrence. Ongoing emergency repairs funding will be requested.

In order to keep park facilities open, it will be necessary to increase both ranger presence and maintenance staff, as well as adequately address the deferred maintenance backlog. New initiatives include completion of the South Denali Visitor's Center, improvements to boating safety access programs, construction of the Chilkoot Lake access road, and additional improvements to the Glen Alps parking situation.

Plant Material Center- New initiatives include a Seed Cleaning Facility replacement, replacement of the granary, and continuing replacement and repair funding for existing facilities and equipment (including drainage issue repairs, roadway surface repairs, and replacement of the irrigation system).

Support Services and Information Resource Management- Continuation of projects to create efficiencies and provide user-friendly services include continued development and automation of web-based permitting processes (unified permit project), a document management system (electronic case files), and electronic recording capabilities for real property documents recorded into the public record.

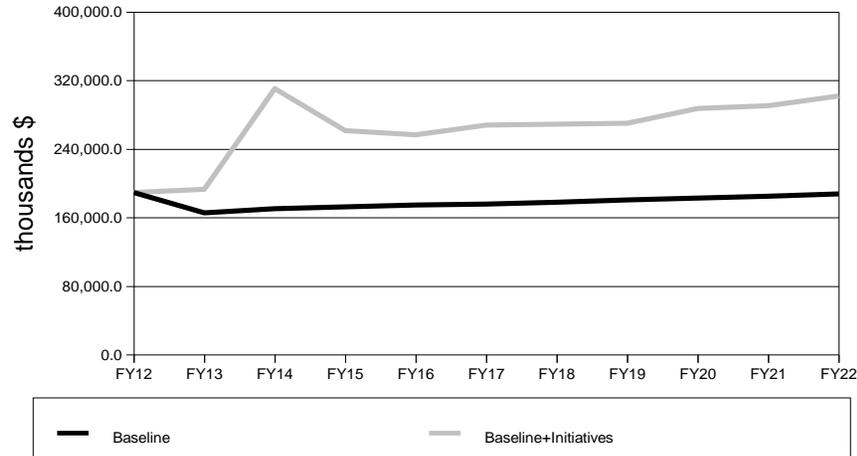
Future initiatives include IT infrastructure upgrades to ensure continuity of operations, and replacement of old and failing cubicle partitions and electrical connections in office and work areas.

The state's aging billing and accounting IT system for unrestricted revenue generated by land permits and leases and oil and gas royalty revenue needs to be updated.

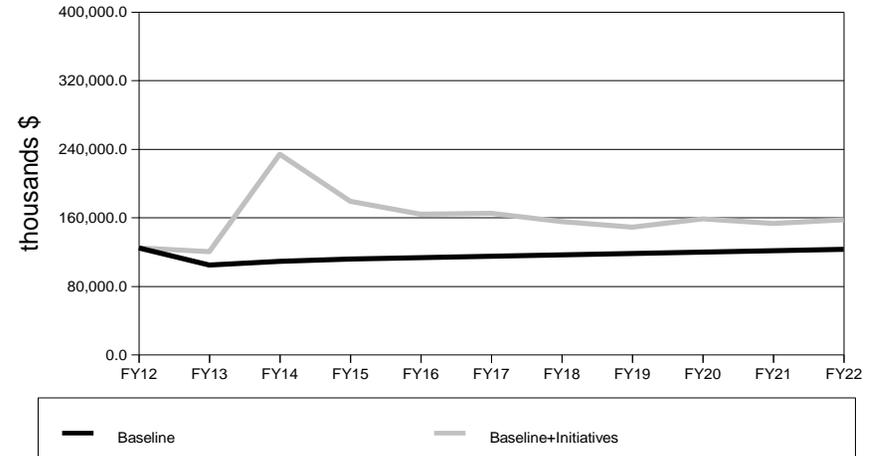
Department-wide- The Department continues to migrate to radios with narrow banded frequencies (Alaska Land Mobile Radio/ALMR). Equipment is needed for the migration, and to maintain the legacy system in areas where ALMR is not functional (basically, anywhere off the road system).

Carpet replacement, boiler replacement, generator replacement, and other repairs/maintenance are required at the Fairbanks Office Building Complex.

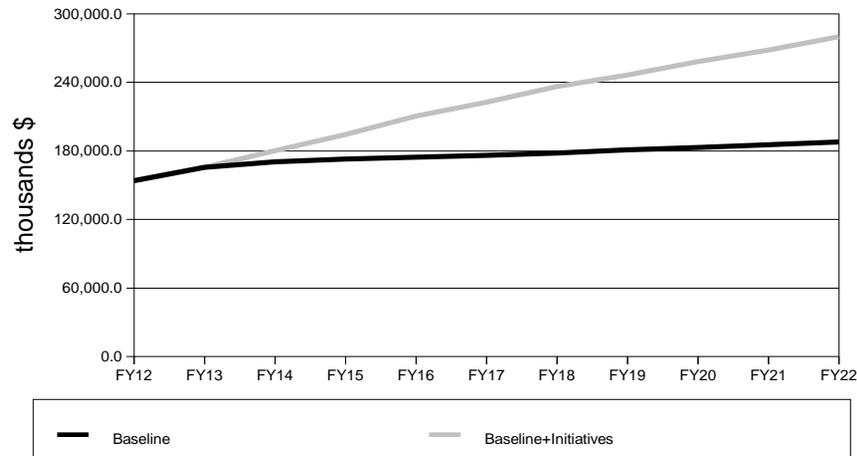
All Funds



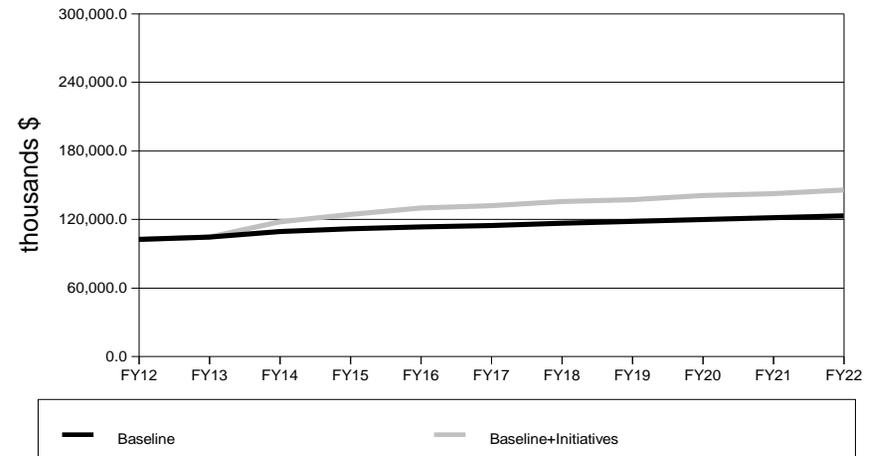
General Funds



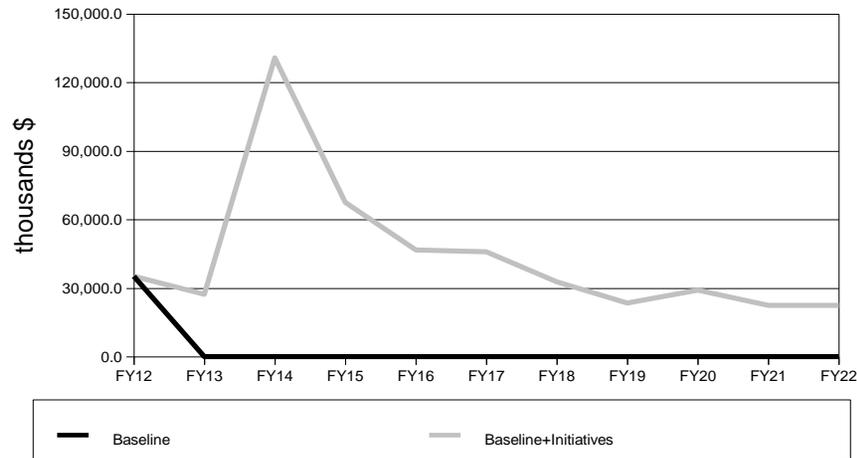
Operating All Funds



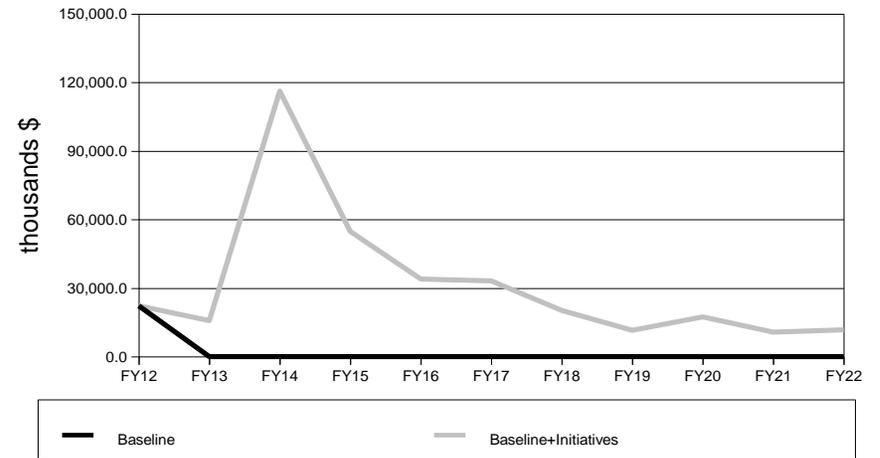
Operating General Funds



Capital All Funds



Capital General Funds



Baseline Budget Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	189,049.2	165,254.1	170,245.6	172,465.9	174,396.9	175,984.5	178,012.2	180,525.8	182,670.5	185,146.2	187,623.1
UGF	94,038.7	78,395.8	83,317.6	85,239.3	86,601.2	86,426.1	87,998.4	89,185.9	90,333.6	91,481.5	92,629.6
DGF	30,579.9	25,927.6	25,810.6	26,245.4	26,600.7	28,149.6	28,501.2	28,938.5	29,376.7	29,815.7	30,255.7
OTHER	37,008.9	38,378.0	39,657.5	39,814.1	39,920.7	40,027.3	40,023.9	40,805.5	41,257.1	42,038.7	42,820.3
FED	27,421.7	22,552.7	21,459.9	21,167.1	21,274.3	21,381.5	21,488.7	21,595.9	21,703.1	21,810.3	21,917.5
Operations	153,785.5	165,254.1	170,245.6	172,465.9	174,396.9	175,984.5	178,012.2	180,525.8	182,670.5	185,146.2	187,623.1
UGF	76,240.0	78,395.8	83,317.6	85,239.3	86,601.2	86,426.1	87,998.4	89,185.9	90,333.6	91,481.5	92,629.6
DGF	26,229.9	25,927.6	25,810.6	26,245.4	26,600.7	28,149.6	28,501.2	28,938.5	29,376.7	29,815.7	30,255.7
OTHER	35,353.9	38,378.0	39,657.5	39,814.1	39,920.7	40,027.3	40,023.9	40,805.5	41,257.1	42,038.7	42,820.3
FED	15,961.7	22,552.7	21,459.9	21,167.1	21,274.3	21,381.5	21,488.7	21,595.9	21,703.1	21,810.3	21,917.5
Formula Programs	0.0										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	153,785.5	165,254.1	170,245.6	172,465.9	174,396.9	175,984.5	178,012.2	180,525.8	182,670.5	185,146.2	187,623.1
UGF	76,240.0	78,395.8	83,317.6	85,239.3	86,601.2	86,426.1	87,998.4	89,185.9	90,333.6	91,481.5	92,629.6
DGF	26,229.9	25,927.6	25,810.6	26,245.4	26,600.7	28,149.6	28,501.2	28,938.5	29,376.7	29,815.7	30,255.7
OTHER	35,353.9	38,378.0	39,657.5	39,814.1	39,920.7	40,027.3	40,023.9	40,805.5	41,257.1	42,038.7	42,820.3
FED	15,961.7	22,552.7	21,459.9	21,167.1	21,274.3	21,381.5	21,488.7	21,595.9	21,703.1	21,810.3	21,917.5
Capital	35,263.7	0.0									
UGF	17,798.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	4,350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	1,655.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	11,460.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	0.0	27,532.0	140,259.8	79,589.7	60,639.6	56,432.9	44,593.3	31,184.4	38,705.2	29,885.5	31,386.5
UGF	0.0	15,722.0	121,994.6	58,254.7	34,254.6	32,982.9	18,943.3	10,534.4	15,755.2	9,435.5	9,436.5
DGF	0.0	250.0	2,595.2	785.0	3,735.0	500.0	3,000.0	1,250.0	3,750.0	1,250.0	3,750.0
OTHER	0.0	2,500.0	4,920.0	12,400.0	14,500.0	14,800.0	14,500.0	12,000.0	11,800.0	11,800.0	11,800.0
FED	0.0	9,060.0	10,750.0	8,150.0	8,150.0	8,150.0	8,150.0	7,400.0	7,400.0	7,400.0	6,400.0
Operations	0.0	150.0	9,397.9	12,169.7	13,944.6	10,637.9	11,818.3	7,734.4	9,555.2	7,535.5	9,036.5
UGF	0.0	150.0	7,182.7	4,034.7	1,709.6	337.9	318.3	234.4	555.2	35.5	36.5
DGF	0.0	0.0	1,095.2	285.0	2,235.0	0.0	1,500.0	0.0	1,500.0	0.0	1,500.0
OTHER	0.0	0.0	1,120.0	7,850.0	10,000.0	10,300.0	10,000.0	7,500.0	7,500.0	7,500.0	7,500.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	150.0	9,397.9	12,169.7	13,944.6	10,637.9	11,818.3	7,734.4	9,555.2	7,535.5	9,036.5
UGF	0.0	150.0	7,182.7	4,034.7	1,709.6	337.9	318.3	234.4	555.2	35.5	36.5
DGF	0.0	0.0	1,095.2	285.0	2,235.0	0.0	1,500.0	0.0	1,500.0	0.0	1,500.0
OTHER	0.0	0.0	1,120.0	7,850.0	10,000.0	10,300.0	10,000.0	7,500.0	7,500.0	7,500.0	7,500.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	27,382.0	130,861.9	67,420.0	46,695.0	45,795.0	32,775.0	23,450.0	29,150.0	22,350.0	22,350.0
UGF	0.0	15,572.0	114,811.9	54,220.0	32,545.0	32,645.0	18,625.0	10,300.0	15,200.0	9,400.0	9,400.0
DGF	0.0	250.0	1,500.0	500.0	1,500.0	500.0	1,500.0	1,250.0	2,250.0	1,250.0	2,250.0
OTHER	0.0	2,500.0	3,800.0	4,550.0	4,500.0	4,500.0	4,500.0	4,500.0	4,300.0	4,300.0	4,300.0
FED	0.0	9,060.0	10,750.0	8,150.0	8,150.0	8,150.0	8,150.0	7,400.0	7,400.0	7,400.0	6,400.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Plus Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	189,049.2	192,786.1	310,655.4	261,603.5	256,754.1	268,079.6	268,905.6	269,828.6	287,228.5	290,439.7	301,953.1
UGF	94,038.7	94,117.8	205,462.2	150,826.7	132,223.2	132,486.0	120,356.6	113,453.5	120,056.4	115,439.8	116,624.4
DGF	30,579.9	26,177.6	28,405.8	28,125.6	31,715.9	32,264.8	35,116.4	35,303.7	38,241.9	37,680.9	40,620.9
OTHER	37,008.9	40,878.0	44,577.5	53,334.1	63,390.7	73,797.3	83,793.9	92,075.5	99,827.1	108,108.7	116,390.3
FED	27,421.7	31,612.7	32,209.9	29,317.1	29,424.3	29,531.5	29,638.7	28,995.9	29,103.1	29,210.3	28,317.5
Operations	153,785.5	165,404.1	179,793.5	194,183.5	210,059.1	222,284.6	236,130.6	246,378.6	258,078.5	268,089.7	279,603.1
UGF	76,240.0	78,545.8	90,650.3	96,606.7	99,678.2	99,841.0	101,731.6	103,153.5	104,856.4	106,039.8	107,224.4
DGF	26,229.9	25,927.6	26,905.8	27,625.6	30,215.9	31,764.8	33,616.4	34,053.7	35,991.9	36,430.9	38,370.9
OTHER	35,353.9	38,378.0	40,777.5	48,784.1	58,890.7	69,297.3	79,293.9	87,575.5	95,527.1	103,808.7	112,090.3
FED	15,961.7	22,552.7	21,459.9	21,167.1	21,274.3	21,381.5	21,488.7	21,595.9	21,703.1	21,810.3	21,917.5
Formula Programs	0.0										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	153,785.5	165,404.1	179,793.5	194,183.5	210,059.1	222,284.6	236,130.6	246,378.6	258,078.5	268,089.7	279,603.1
UGF	76,240.0	78,545.8	90,650.3	96,606.7	99,678.2	99,841.0	101,731.6	103,153.5	104,856.4	106,039.8	107,224.4
DGF	26,229.9	25,927.6	26,905.8	27,625.6	30,215.9	31,764.8	33,616.4	34,053.7	35,991.9	36,430.9	38,370.9
OTHER	35,353.9	38,378.0	40,777.5	48,784.1	58,890.7	69,297.3	79,293.9	87,575.5	95,527.1	103,808.7	112,090.3
FED	15,961.7	22,552.7	21,459.9	21,167.1	21,274.3	21,381.5	21,488.7	21,595.9	21,703.1	21,810.3	21,917.5
Capital	35,263.7	27,382.0	130,861.9	67,420.0	46,695.0	45,795.0	32,775.0	23,450.0	29,150.0	22,350.0	22,350.0
UGF	17,798.7	15,572.0	114,811.9	54,220.0	32,545.0	32,645.0	18,625.0	10,300.0	15,200.0	9,400.0	9,400.0
DGF	4,350.0	250.0	1,500.0	500.0	1,500.0	500.0	1,500.0	1,250.0	2,250.0	1,250.0	2,250.0
OTHER	1,655.0	2,500.0	3,800.0	4,550.0	4,500.0	4,500.0	4,500.0	4,500.0	4,300.0	4,300.0	4,300.0
FED	11,460.0	9,060.0	10,750.0	8,150.0	8,150.0	8,150.0	8,150.0	7,400.0	7,400.0	7,400.0	6,400.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	11,468.6	3,083.5	312.3	23.0	-320.4	119.7	605.6	236.7	567.7	568.9
	UGF	0.0	2,155.8	3,757.0	831.7	271.9	-1,265.1	482.3	97.5	57.7	57.9	58.1
	DGF	0.0	-302.3	-471.4	5.6	-73.9	1,119.7	-77.6	8.1	9.0	9.8	10.8
	OTHER	0.0	3,024.1	997.9	-125.0	-175.0	-175.0	-285.0	500.0	170.0	500.0	500.0
	FED	0.0	6,591.0	-1,200.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	11,468.6	3,083.5	312.3	23.0	-320.4	119.7	605.6	236.7	567.7	568.9
	UGF	0.0	2,155.8	3,757.0	831.7	271.9	-1,265.1	482.3	97.5	57.7	57.9	58.1
	DGF	0.0	-302.3	-471.4	5.6	-73.9	1,119.7	-77.6	8.1	9.0	9.8	10.8
	OTHER	0.0	3,024.1	997.9	-125.0	-175.0	-175.0	-285.0	500.0	170.0	500.0	500.0
	FED	0.0	6,591.0	-1,200.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Land Disposal Income Fund	TOTAL	0.0	0.0	-272.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Unsustainable - for Operation	UGF	0.0	1,347.1	278.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Costs	DGF	0.0	-1,347.1	-551.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Reverse August FY2012	TOTAL	0.0	-81.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Fuel/Utility Cost Increase	UGF	0.0	-81.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Funding Distribution from the	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Office of the Governor	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
3		Net-Zero Reallocation of Agency Savings from Position Deletions	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Department Wide Merit Step Increases	TOTAL	0.0	0.0	1,488.0	1,488.0	1,488.0	1,488.0	1,488.0	1,488.0	1,488.0	1,488.0	1,488.0
			UGF	0.0	0.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0
			DGF	0.0	0.0	334.8	334.8	334.8	334.8	334.8	334.8	334.8	334.8	334.8
			OTHER	0.0	0.0	219.6	219.6	219.6	219.6	219.6	219.6	219.6	219.6	219.6
			FED	0.0	0.0	83.6	83.6	83.6	83.6	83.6	83.6	83.6	83.6	83.6
5		Department Wide Working Reserve Rate Increases	TOTAL	0.0	0.0	420.0	420.0	420.0	420.0	420.0	420.0	420.0	420.0	420.0
			UGF	0.0	0.0	240.0	240.0	240.0	240.0	240.0	240.0	240.0	240.0	240.0
			DGF	0.0	0.0	94.4	94.4	94.4	94.4	94.4	94.4	94.4	94.4	94.4
			OTHER	0.0	0.0	62.0	62.0	62.0	62.0	62.0	62.0	62.0	62.0	62.0
			FED	0.0	0.0	23.6	23.6	23.6	23.6	23.6	23.6	23.6	23.6	23.6
6		Leased Facilities Cost Increases	TOTAL	0.0	0.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
			UGF	0.0	0.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7		FY 2013 Statewide mandated health insurance increases.	TOTAL	0.0	794.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	385.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	183.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	175.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8		Delete Uncollectable Authorization	TOTAL	0.0	-245.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-95.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-50.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9		FY 13 Mandated Statewide Salary Increases.	TOTAL	0.0	1,601.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	810.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	344.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	359.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Administration and Support														
Commissioner's Office														
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
10		Inter-agency Receipts to Cover	TOTAL	0.0	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Personal Services Shortfall	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11		Marketing of Statewide Resource Development Initiatives and Support for Existing Staff Levels	TOTAL	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Information Resource Management														
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
12		Inter-Agency/Oil & Hazardous Waste Funding Change	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13		Operations & Maintenance of Developed IT Systems	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	331.5	175.0	175.0	175.0	500.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	-331.5	-175.0	-175.0	-175.0	-500.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Gas Pipeline Project Office														
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
14		Reverse Gasline Right-of-Way and Application Multi-year appropriation Sec12 CH14 SLA2009 HB113 P18 L6 lapse 06/30/12	TOTAL	0.0	-1,284.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-1,284.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
15		Gas Pipeline Project Office Operations and Contracts	TOTAL	0.0	0.0	437.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	437.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Office of Project Management & Permitting													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
16		Coastal Impact Assistance Program (CIAP) Administration	TOTAL	0.0	210.0	0.0	0.0	0.0	-210.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	210.0	0.0	0.0	0.0	-210.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17		Project Coordinator for Susitna Hydro (IA) and Federal Resource Policy (UGF)	TOTAL	0.0	150.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0
			UGF	0.0	75.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	75.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18		Tongass Coordination (25% of Large Project Coordinator)	TOTAL	0.0	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
19		Authorization to Accommodate Existing Projects	TOTAL	0.0	2,000.0	1,000.0	0.0	0.0	500.0	500.0	500.0	500.0	500.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	2,000.0	1,000.0	0.0	0.0	500.0	500.0	500.0	500.0	500.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Recorder's Office/Uniform Commercial Code													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
20		Efficiencies Due to Electronic Recording	TOTAL	0.0	0.0	0.0	0.0	-80.0	-45.0	-85.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	-80.0	-45.0	-85.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Mental Health Trust Lands Administration													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
21		Reverse FY2012 Mental Health Trust Recommendation	TOTAL	0.0	-3,279.4	-3,877.8	-4,109.1	-4,340.4	-4,397.3	-4,397.3	-4,397.3	-4,397.3	-4,397.3
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-3,279.4	-3,877.8	-4,109.1	-4,340.4	-4,397.3	-4,397.3	-4,397.3	-4,397.3	-4,397.3
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Mental Health Trust Lands Administration													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
22		MH Trust: Cont. - Trust Land	TOTAL	0.0	3,540.7	3,877.8	4,109.1	4,340.4	4,397.3	4,397.3	4,397.3	4,397.3	4,397.3
		Office Admin Budget	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	3,540.7	3,877.8	4,109.1	4,340.4	4,397.3	4,397.3	4,397.3	4,397.3	4,397.3
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil and Gas													
Oil & Gas													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
23		Reverse Increase Funding for Arbitration of Oil and Gas Royalty Issues	TOTAL	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
24		Reverse AGIA Commercial Monitor and Advisor	TOTAL	0.0	-800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25		AGIA Commercial Monitor and Advisor	TOTAL	0.0	800.0	-800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	800.0	-800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26		Arbitration of Oil and Gas Royalty Issues	TOTAL	0.0	300.0	300.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	300.0	300.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
27		North Slope Easement Processing	TOTAL	0.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
28		Cook Inlet Energy Reclamation Bond	TOTAL	0.0	-242.7	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-242.7	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Land and Water Resources													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
29		Reclamation Bonds	TOTAL	0.0	0.0	75.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	75.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Mining, Land & Water													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
30		Non-Federal Dams Safety	TOTAL	0.0	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
31		Guide Concession Area Program Development	TOTAL	0.0	150.0	1,497.2	0.0	0.0	-339.2	0.0	0.0	0.0	0.0
			UGF	0.0	150.0	1,497.2	0.0	0.0	-1,497.2	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	1,158.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32		Offshore Lease Sales at Nome (Gold Dredging)	TOTAL	0.0	50.5	5.0	5.6	6.1	6.7	7.4	8.1	9.0	9.8
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	50.5	5.0	5.6	6.1	6.7	7.4	8.1	9.0	9.8
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
33		Improve Efficiency of Land and Water Use Application Process	TOTAL	0.0	1,421.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,421.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
34		Land Sales and Municipal Entitlements Staff Funding for Southeast Alaska Region	TOTAL	0.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
35		Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	TOTAL	0.0	671.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	671.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Mining, Land & Water													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
36		Public Land Stewardship including Mine Permitting, Compliance and Assessment	TOTAL	0.0	802.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	802.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
37		Maintain Staffing for Permitting Initiative	TOTAL	0.0	950.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	950.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
38		Reverse Improve Efficiency of Land and Water Use Application Process	TOTAL	0.0	-1,421.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-1,421.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
39		Reverse Land Sales and Municipal Entitlements Staff Funding for Southeast Alaska Region	TOTAL	0.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
40		Reverse Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	TOTAL	0.0	-671.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-671.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41		Reverse Public Land Stewardship including Mine Permitting, Compliance and Assessment	TOTAL	0.0	-802.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-802.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42		Reverse Public School Lands Appraisal Multi Year Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/13	TOTAL	0.0	-582.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-582.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Geological & Geophysical Surveys															
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
43		Geohydrology Program, Aquifer Baseline Mapping	TOTAL	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44		Geologic Staff for Strategic and Critical Minerals Assessment	TOTAL	0.0	95.6	234.4	0.0	0.0	0.0	0.0	0.0	-330.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	95.6	234.4	0.0	0.0	0.0	0.0	0.0	0.0	-330.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
45		Accelerated Geologic Map and Report Production	TOTAL	0.0	80.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	80.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Agriculture														
Agricultural Development														
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
46		United States Department of Agriculture Phytosanitary Certification for Export of Logs and Plant Products	TOTAL	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Parks and Outdoor Recreation														
Parks Management & Access														
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
47		General Fund Program Receipts to Cover Personal Services Shortfall	TOTAL	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
48		Trail Crews Statewide	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Parks and Outdoor Recreation													
Parks Management & Access													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
49		Potential for Federal Funds Loss - replace Fed funds, Boating Safety and Recreational Trails fed funds, with GF.	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
50		General Funds to Support Permanent Maintenance Positions - fund exchange from CIP to GF	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	-230.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Statewide Fire Suppression Program													
Fire Suppression Activity													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
51		Reverse CH3 FSSLA2011 Sec. 18(a) Federal Estimate	TOTAL	0.0	-2,000.0	-8,500.0	-8,500.0	-8,500.0	-8,500.0	-8,500.0	-8,500.0	-8,500.0	-8,500.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-2,000.0	-8,500.0	-8,500.0	-8,500.0	-8,500.0	-8,500.0	-8,500.0	-8,500.0	-8,500.0

Fire Suppression Preparedness													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
52		Firefighter Payroll Interagency Authority	TOTAL	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
53		Helicopter Contract Costs for Same Service Level	TOTAL	0.0	119.6	3.6	3.7	3.8	3.9	4.0	4.1	4.2	4.3
			UGF	0.0	119.6	3.6	3.7	3.8	3.9	4.0	4.1	4.2	4.3
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
54		Contracted Air Tanker Costs for Same Service Level	TOTAL	0.0	97.1	2.9	3.0	3.1	3.2	3.3	3.4	3.5	3.6
			UGF	0.0	97.1	2.9	3.0	3.1	3.2	3.3	3.4	3.5	3.6
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fire Suppression Preparedness													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
55		Alaska Interagency Coordination	TOTAL	0.0	150.0	150.0	0.0	40.0	0.0	0.0	40.0	0.0	0.0
		Center Fixed-Cost Increases	UGF	0.0	150.0	150.0	0.0	40.0	0.0	0.0	40.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fire Suppression Activity													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
56		Federal Fire Authorization	TOTAL	0.0	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0
		estimate	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0

Initiatives Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	150.0	11,305.9	14,077.7	15,852.6	12,545.9	13,726.3	9,642.4	11,463.2	9,443.5	10,944.5
	UGF	0.0	150.0	8,347.5	5,124.7	2,799.6	1,427.9	1,408.3	1,324.4	1,645.2	1,125.5	1,126.5
	DGF	0.0	0.0	1,449.6	714.2	2,664.2	429.2	1,929.2	429.2	1,929.2	429.2	1,929.2
	OTHER	0.0	0.0	1,401.6	8,131.6	10,281.6	10,581.6	10,281.6	7,781.6	7,781.6	7,781.6	7,781.6
	FED	0.0	0.0	107.2	107.2	107.2	107.2	107.2	107.2	107.2	107.2	107.2
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	150.0	11,305.9	14,077.7	15,852.6	12,545.9	13,726.3	9,642.4	11,463.2	9,443.5	10,944.5
	UGF	0.0	150.0	8,347.5	5,124.7	2,799.6	1,427.9	1,408.3	1,324.4	1,645.2	1,125.5	1,126.5
	DGF	0.0	0.0	1,449.6	714.2	2,664.2	429.2	1,929.2	429.2	1,929.2	429.2	1,929.2
	OTHER	0.0	0.0	1,401.6	8,131.6	10,281.6	10,581.6	10,281.6	7,781.6	7,781.6	7,781.6	7,781.6
	FED	0.0	0.0	107.2	107.2	107.2	107.2	107.2	107.2	107.2	107.2	107.2
Capital												
	TOTAL	0.0	27,382.0	130,861.9	67,420.0	46,695.0	45,795.0	32,775.0	23,450.0	29,150.0	22,350.0	22,350.0
	UGF	0.0	15,572.0	114,811.9	54,220.0	32,545.0	32,645.0	18,625.0	10,300.0	15,200.0	9,400.0	9,400.0
	DGF	0.0	250.0	1,500.0	500.0	1,500.0	500.0	1,500.0	1,250.0	2,250.0	1,250.0	2,250.0
	OTHER	0.0	2,500.0	3,800.0	4,550.0	4,500.0	4,500.0	4,500.0	4,500.0	4,300.0	4,300.0	4,300.0
	FED	0.0	9,060.0	10,750.0	8,150.0	8,150.0	8,150.0	8,150.0	7,400.0	7,400.0	7,400.0	6,400.0

Operating

Administration and Support

State Pipeline Coordinator's Office													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Multi-Agency Reimbursement for Pipeline Permitting, Construction, Oversight & Operational Monitoring	TOTAL	0.0	0.0	500.0	7,500.0	10,000.0	10,000.0	10,000.0	7,500.0	7,500.0	7,500.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	500.0	7,500.0	10,000.0	10,000.0	7,500.0	7,500.0	7,500.0	7,500.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Facilities													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
2		Atwood Parking Garage Increase for Depreciation	TOTAL	0.0	0.0	650.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	650.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Office of Project Management & Permitting													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
3		Position & Operating Costs for Large Project Permitting	TOTAL	0.0	0.0	150.0	250.0	0.0	300.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	150.0	250.0	0.0	300.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Position & Operating Costs for Accounting Technician	TOTAL	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Canadian Mine Project Permitting, (35% matching GF)	TOTAL	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Oil and Gas													
Oil & Gas													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
6		Seismic Data Storage	TOTAL	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Land and Water Resources													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Mining, Land & Water													
7		Unified Permit Support	TOTAL	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8		Navigability Research & Assertion	TOTAL	0.0	0.0	463.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	463.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9		DOT/PF Project Support	TOTAL	0.0	0.0	215.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	215.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10		Update & Print Consolidated Mining Laws & Regulations	TOTAL	0.0	0.0	15.0	0.0	14.0	0.0	0.0	14.0	0.0	0.0
			UGF	0.0	0.0	15.0	0.0	14.0	0.0	0.0	14.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11		Coal Disposals for Underground Coal Gasification - New Projects	TOTAL	0.0	0.0	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12		Update Permit Guides for Mineral Industry	TOTAL	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13		Storm water Permitting Material Site Analysis	TOTAL	0.0	0.0	600.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	600.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Land and Water Resources													
Mining, Land & Water													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
14		Material Sales Site Reclamation Required Under AS 27.19	TOTAL	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Forest Management & Development													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
15		Applied Wildland Fire Fuels & Bioenergy Research	TOTAL	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16		Timber & Personal Use Development - State Forests	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17		Timber & Personal Use Development - Proposed Mat Su State Forest	TOTAL	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Geological & Geophysical Surveys													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
18		Trench Mapping for Gasline (APP & ASAP)	TOTAL	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
19		Volcano Monitoring and Hazards Assessment	TOTAL	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Agriculture													
Agricultural Development													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
20		Alaska Grown Advertising	TOTAL	0.0	0.0	189.0	0.0	0.0	0.0	85.8	0.0	0.0	0.0
			UGF	0.0	0.0	189.0	0.0	0.0	0.0	85.8	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

North Latitude Plant Material Center													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
21		Land Laboratory	TOTAL	0.0	0.0	0.0	630.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	630.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22		Horticulture Evaluation Program	TOTAL	0.0	0.0	260.0	0.0	0.0	0.0	101.0	0.0	0.0	0.0
			UGF	0.0	0.0	260.0	0.0	0.0	0.0	101.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Agriculture Revolving Loan Program Administration													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
23		Recapitalize the ARLF	TOTAL	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	1,500.0	0.0	1,500.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	1,500.0	0.0	1,500.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Parks and Outdoor Recreation													
Parks Management & Access													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
24		Interpretive Program Development	TOTAL	0.0	0.0	86.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	86.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Parks and Outdoor Recreation													
Parks Management & Access													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
25		Add Months to Eight Seasonal Park Rangers	TOTAL	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26		New Park Ranger for Fairbanks Area	TOTAL	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
27		Ongoing Toilet & Water System Replacement - Schedule & emergency repair	TOTAL	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
28		Parks Maintenance & Operating Cost Increases	TOTAL	0.0	0.0	220.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	220.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
29		Chief of Field Operations / NRM III	TOTAL	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
30		Operating Costs to Match Boating Safety	TOTAL	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
31		Land Use Permit Position	TOTAL	0.0	0.0	110.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	110.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Parks and Outdoor Recreation													
Parks Management & Access													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
32		Operating Costs to Implement Management Plans - Chugach, NLSRA	TOTAL	0.0	0.0	0.0	300.0	0.0	200.0	0.0	100.0	0.0	0.0
			UGF	0.0	0.0	0.0	300.0	0.0	200.0	0.0	100.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
33		OHA - Navigable Waters Report Program	TOTAL	0.0	0.0	310.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
34		New Chugach Ranger	TOTAL	0.0	0.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
35		Additional Field Operations Positions - to accommodate growth in public park use.	TOTAL	0.0	0.0	0.0	0.0	0.0	200.0	0.0	150.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	200.0	0.0	150.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
36		Operating Costs for South Denali Visitors Center - includes maintenance	TOTAL	0.0	0.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
37		Electronic Fee Stations	TOTAL	0.0	0.0	0.0	35.0	35.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	35.0	35.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
38		New Kenai Ranger	TOTAL	0.0	0.0	0.0	137.5	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	137.5	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Parks and Outdoor Recreation													
Parks Management & Access													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
39		New Mat-SU Ranger	TOTAL	0.0	0.0	0.0	137.5	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	137.5	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
40		Operating Costs for South Denali Visitor Center - includes one-time startup costs and shuttle bus purchase	TOTAL	0.0	0.0	0.0	1,500.0	-1,500.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	1,500.0	-1,500.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41		Increase to Core Costs Associated with Leases / DOA/ Phones/Risk - 3%	TOTAL	0.0	0.0	6.2	0.0	0.0	6.4	0.0	6.8	0.0	0.0
			UGF	0.0	0.0	6.2	0.0	0.0	6.4	0.0	6.8	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of History and Archaeology													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
42		Reclassification Existing Position to Environmental Analyst for DOT Liaison	TOTAL	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43		Two New Positions in Office of History & Archaeology - 1 archaeologist, 1 Natural Resource Technician	TOTAL	0.0	0.0	177.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	177.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Fire Suppression Program													
Fire Suppression Preparedness													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
44		Engine Fleet and Fire Facility Maintenance Cost Increases for Same Service Level	TOTAL	0.0	150.0	150.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
			UGF	0.0	150.0	150.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Statewide Fire Suppression Program														
Fire Suppression Preparedness														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
45		Increase Air Tanker Costs to Add two on Contract	TOTAL	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
46		ALMR Chargeback Cost Assessment	TOTAL	0.0	0.0	55.0	0.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	55.0	0.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
47		Maintain GIS Capability	TOTAL	0.0	0.0	55.0	0.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	55.0	0.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
48		Full Funding for Initial Attack Wildland Firefighters	TOTAL	0.0	0.0	0.0	750.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	750.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
49		Increase in Helicopter Costs to Add 2 Medium on Contract	TOTAL	0.0	0.0	990.0	29.7	30.6	31.5	32.5	33.4	34.4	35.5	36.5
			UGF	0.0	0.0	990.0	29.7	30.6	31.5	32.5	33.4	34.4	35.5	36.5
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
50		Develop crew capacity	TOTAL	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
1		Abandoned Mine Lands Reclamation	TOTAL	0.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0

Department-wide														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
2		Access/User Facilities	TOTAL	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Improvements at Jim Creek/Knik River	UGF	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		Access/User Facilities	TOTAL	0.0	0.0	2,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Improvements at Mouth of Kasilof River	UGF	0.0	0.0	2,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Agriculture Ongoing Facility Maintenance, Upgrades and Improvements	TOTAL	0.0	0.0	0.0	0.0	200.0	200.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	200.0	200.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Alaska Historical Commission Projects	TOTAL	0.0	0.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0
			UGF	0.0	0.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6		Alaska Land Mobile Radio System Wildland Fire/All Risk Communications Maintenance Upgrades	TOTAL	0.0	0.0	0.0	500.0	0.0	500.0	0.0	500.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	500.0	0.0	500.0	0.0	500.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7		Alaska Purchase Sesquicentennial Planning	TOTAL	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8		Anchorage Bowl/Lower Hillside Groundwater Study	TOTAL	0.0	0.0	400.0	475.0	400.0	90.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	400.0	475.0	400.0	90.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9		Boating Safety Access	TOTAL	0.0	0.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0
			UGF	0.0	0.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
10		Chilkoot Lake Access Road	TOTAL	0.0	0.0	4,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	4,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11		Cook Inlet Petroleum Resource Analysis	TOTAL	0.0	0.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12		Cooperative Water Resource Program	TOTAL	0.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13		Core Business System Enhancements	TOTAL	0.0	0.0	200.0	200.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	200.0	200.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
14		Data Infrastructure Upgrade - Continuity of Operations	TOTAL	0.0	0.0	845.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	845.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
15		Develop and Improve GIS Capability	TOTAL	0.0	0.0	170.0	190.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	170.0	190.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
16		Division of Forestry Deferred Maintenance	TOTAL	0.0	800.0	2,275.0	2,000.0	2,000.0	2,000.0	2,000.0	300.0	300.0	300.0	300.0	
			UGF	0.0	800.0	2,275.0	2,000.0	2,000.0	2,000.0	2,000.0	300.0	300.0	300.0	300.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
17		DNR Fairbanks Office Complex Repairs and Maintenance	TOTAL	0.0	0.0	1,100.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	1,100.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Department-wide														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
18		Drainage, Roadway Surfaces, Seed Cleaning Facility	TOTAL	0.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
19		Engineering Geology for Future Resource Development Corridors	TOTAL	0.0	0.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
20		Ernest Gruening House	TOTAL	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21		Evaluate New Areas for Oil and Gas Potential - Foothills Phase 3 of 3	TOTAL	0.0	0.0	370.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	370.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22		Federal and Local Government Funded Forestry/Fire Projects	TOTAL	0.0	1,000.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	1,800.0	1,800.0	1,800.0	1,800.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0
			FED	0.0	1,000.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,000.0	1,000.0	1,000.0	1,000.0
23		Forest Access Roads for Firewood and Timber Products	TOTAL	0.0	0.0	400.0	0.0	0.0	400.0	0.0	0.0	500.0	0.0	0.0
			UGF	0.0	0.0	400.0	0.0	0.0	400.0	0.0	0.0	500.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
24		Forest Legacy Federal Grant Program	TOTAL	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0
25		Forestry Wildland Fire Center	TOTAL	0.0	0.0	9,000.0	24,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	9,000.0	24,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
26		Glen Alps Parking	TOTAL	0.0	0.0	1,220.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,220.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
27		Hazardous Site Remediation	TOTAL	0.0	0.0	500.0	500.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	500.0	500.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
28		Implement Management Park Plans	TOTAL	0.0	0.0	500.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	500.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
29		Juneau Office Space Cubicle Replacement	TOTAL	0.0	0.0	425.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	425.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
30		Land and Water Conservation Fund	TOTAL	0.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0
31		Land Sales, New Subdivision Development	TOTAL	0.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32		Mining Bond Estimator Model	TOTAL	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
33		Mitigate Risk from Abandoned/Unclaimed Improvements on State Land	TOTAL	0.0	0.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
34		National Coastal Wetlands Grant	TOTAL	0.0	1,060.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
		UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	1,060.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
35		National Historic Preservation Fund	TOTAL	0.0	750.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	600.0	600.0	600.0	600.0
		UGF	0.0	150.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	600.0	850.0	850.0	850.0	850.0	850.0	850.0	600.0	600.0	600.0	600.0
36		National Recreational Trails Grant	TOTAL	0.0	2,600.0	2,600.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
		UGF	0.0	0.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	2,600.0	2,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
37		New Geologic Materials Center Design and Construction	TOTAL	0.0	0.0	31,279.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	31,279.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
38		New Kenai/Kodiak Area Facility Site Study	TOTAL	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
39		North Slope Petroleum Resource Assessments	TOTAL	0.0	0.0	150.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	150.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
40		Oil and Gas Regulations Updates and Amendments	TOTAL	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41		Parks Deferred Maintenance	TOTAL	0.0	3,200.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0	6,300.0	6,300.0	6,300.0	6,300.0
		UGF	0.0	3,200.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0	6,300.0	6,300.0	6,300.0	6,300.0	6,300.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
42		Platform Abandonment and Bonding	TOTAL	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43		PMC Equipment - Tractor and Cultivator	TOTAL	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44		PMC Granary (Replace)	TOTAL	0.0	0.0	532.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	532.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
45		PMC Irrigation System and Well (Replace)	TOTAL	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
46		Public and Infrastructure Safety from Geologic Hazards	TOTAL	0.0	0.0	200.0	200.0	200.0	200.0	200.0	550.0	550.0	550.0	550.0	
			UGF	0.0	0.0	200.0	200.0	200.0	200.0	200.0	550.0	550.0	550.0	550.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
47		Reglaze Greenhouses	TOTAL	0.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
48		Reservoir Studies, North Slope and Cook Inlet	TOTAL	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
49		Seed Cleaning Facility for Native Grasses and Forbs	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,300.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,300.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
50		Shale Oil Environmental	TOTAL	0.0	1,000.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	1,000.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
51		Site Studies and Construction, Various Facilities	TOTAL	0.0	0.0	0.0	500.0	10,000.0	10,000.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	500.0	10,000.0	10,000.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
52		Snowmobile Trail Development Program	TOTAL	0.0	250.0	250.0	250.0	250.0	250.0	250.0	1,000.0	1,000.0	1,000.0	1,000.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	250.0	250.0	250.0	250.0	250.0	250.0	1,000.0	1,000.0	1,000.0	1,000.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
53		South Denali Visitor Center Construction	TOTAL	0.0	0.0	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
54		Statewide Retardant Bases-Hazardous Mat Containment/Upgrades	TOTAL	0.0	0.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
55		Statewide Timber Inventories	TOTAL	0.0	0.0	220.0	0.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0	
			UGF	0.0	0.0	220.0	0.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
56		Strategic Data to Support Cost Effective Wildland Fire Management	TOTAL	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
57		Target Shooting Facility - Knik River Public Use Area	TOTAL	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
58		Tok Long-Term Timber Sale for Biomass Energy	TOTAL	0.0	200.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
59		Trench Mapping for Gasline (APP and ASAP)	TOTAL	0.0	0.0	0.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
60		Trunk Road Facility Move	TOTAL	0.0	0.0	2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
61		UAF Shale Oil Production Analysis	TOTAL	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
62		Wickersham House	TOTAL	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
63		Wildland Fire Truck Replacement	TOTAL	0.0	0.0	1,650.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	1,650.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
64		Unified Permit Project and Document Management	TOTAL	0.0	3,300.0	3,300.0	3,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	3,300.0	3,300.0	3,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
65		Strategic and Critical Minerals Assessment	TOTAL	0.0	2,730.0	2,730.0	2,730.0	2,730.0	2,730.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	2,730.0	2,730.0	2,730.0	2,730.0	2,730.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
66		Geologic Assessment of North Slope Shale Oil Potential	TOTAL	0.0	100.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	100.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
67		Assessment of In-state Gas Energy Potential - Phase 3 of 3	TOTAL	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
68		Upgrade Well Log Tracking System (WELTS)	TOTAL	0.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
69		Lower Kasilof River Drift Boat Takeout - Phase 2 of 2	TOTAL	0.0	1,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	1,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
70		Coastal Marine Boundary Mapping	TOTAL	0.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
71		Timber and Resource Roads	TOTAL	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department of Public Safety Ten Year Expenditure Projection

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

The department has six priority programs:

Law enforcement patrol and investigations includes basic police operations throughout the state. It does not include the cost of services shown in the rural law enforcement, domestic violence and sexual assault, or resource protection programs.

Rural law enforcement includes the Village Public Safety Officer program and rural-specific law enforcement operations and related indirect costs. It does not include fish and wildlife enforcement programs; these costs are shown in the resource protection program.

Statewide public safety programs include all services not included in other priority program areas. This includes services provided in general support of all law enforcement agencies in the state. Some, but not all, of those services include the Alaska Public Safety Information Network (APSIN), the Alaska Scientific Crime Detection Laboratory, Fire and Life Safety (State Fire Marshal), the Alcoholic Beverage Control Board, funding for the Civil Air Patrol, and related costs.

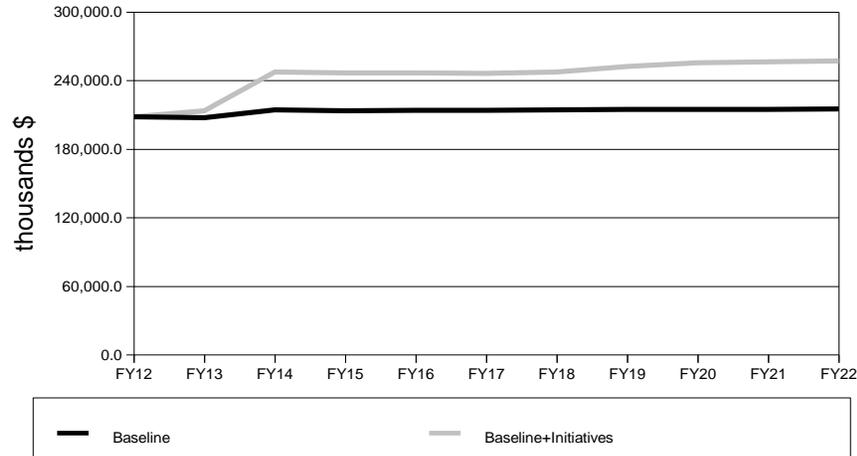
Domestic violence and sexual assault program (DV/SA) includes the Council on Domestic Violence and Sexual Assault, police response and investigations and DV/SA-specific programs of the Alaska State Troopers.

Resource protection only includes most costs of the Alaska Wildlife Troopers and related indirect costs.

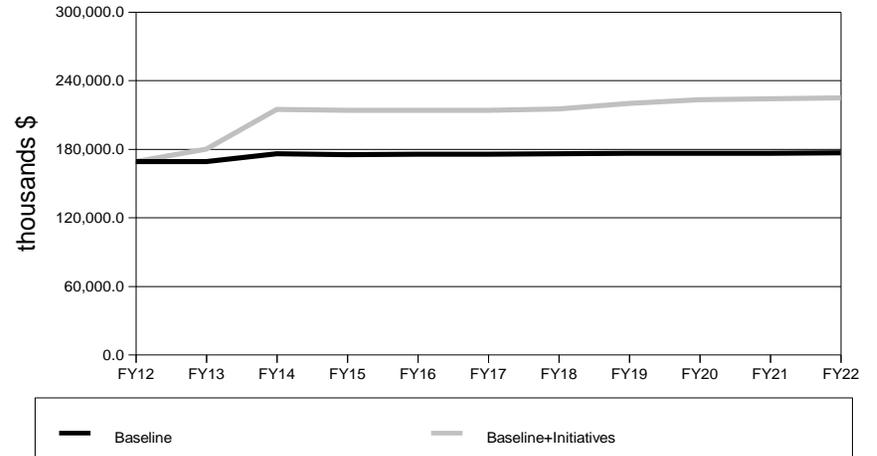
Highway safety includes only the Alaska Bureau of Highway Patrol and related costs.

The following document provides an estimate of budget changes over the next ten years. Projecting budgets ten years into the future is very challenging. Demographic and social changes outside the department's control have an outside impact on the department's services. The assumptions and numbers that make up the plan will continue to change as new information becomes available.

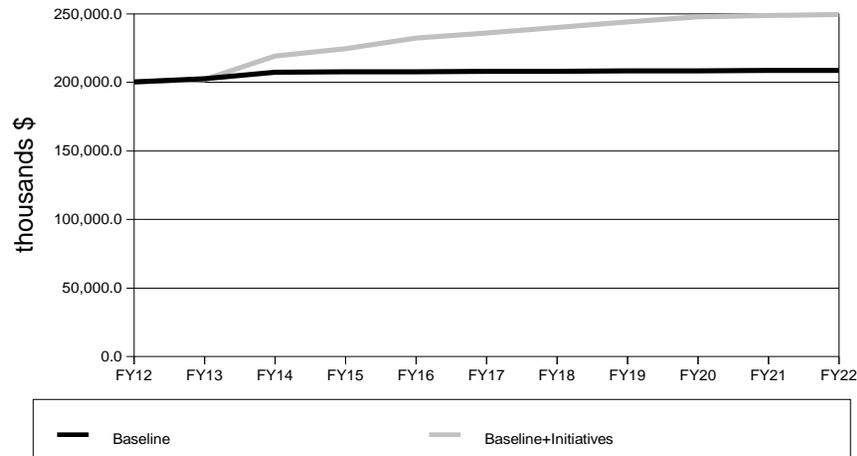
All Funds



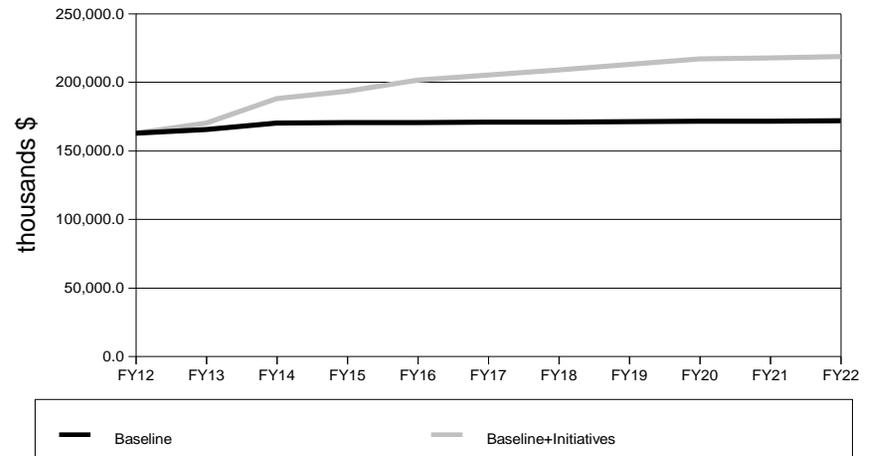
General Funds



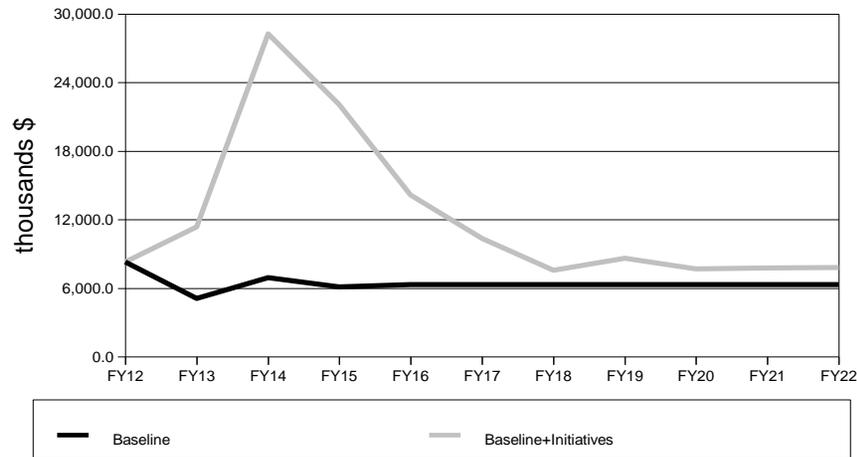
Operating All Funds



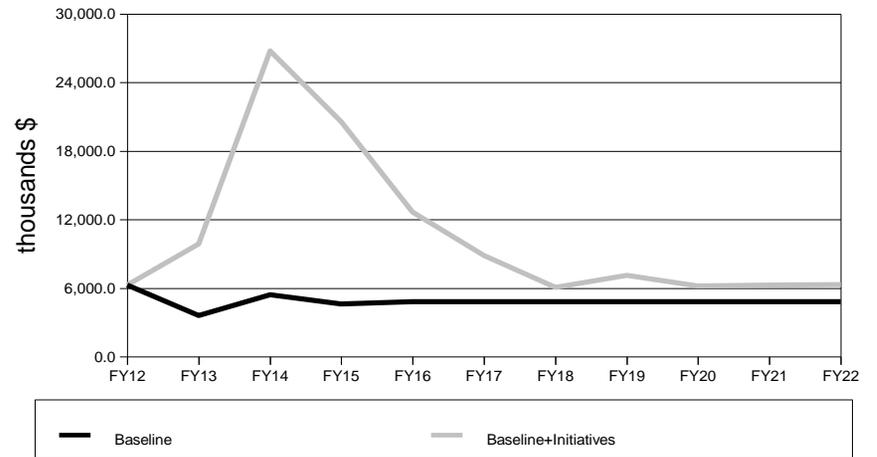
Operating General Funds



Capital All Funds



Capital General Funds



Baseline Budget Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	208,393.7	207,593.8	214,110.5	213,505.7	213,804.1	214,045.0	214,170.3	214,553.6	214,690.7	214,831.6	214,976.4
UGF	161,158.1	161,347.3	167,814.0	167,145.9	167,448.8	167,575.1	167,704.9	168,088.2	168,225.3	168,366.2	168,511.0
DGF	7,768.0	7,816.3	7,866.3	7,929.6	7,925.1	8,039.7	8,035.2	8,035.2	8,035.2	8,035.2	8,035.2
OTHER	20,791.5	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1
FED	18,676.1	17,701.1	17,701.1	17,701.1	17,701.1	17,701.1	17,701.1	17,701.1	17,701.1	17,701.1	17,701.1
Operations	200,115.7	202,499.0	207,205.5	207,380.7	207,499.1	207,740.0	207,865.3	208,248.6	208,385.7	208,526.6	208,671.4
UGF	154,880.1	157,752.5	162,409.0	162,520.9	162,643.8	162,770.1	162,899.9	163,283.2	163,420.3	163,561.2	163,706.0
DGF	7,768.0	7,816.3	7,866.3	7,929.6	7,925.1	8,039.7	8,035.2	8,035.2	8,035.2	8,035.2	8,035.2
OTHER	20,791.5	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1
FED	16,676.1	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1
Formula Programs	0.0										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	200,115.7	202,499.0	207,205.5	207,380.7	207,499.1	207,740.0	207,865.3	208,248.6	208,385.7	208,526.6	208,671.4
UGF	154,880.1	157,752.5	162,409.0	162,520.9	162,643.8	162,770.1	162,899.9	163,283.2	163,420.3	163,561.2	163,706.0
DGF	7,768.0	7,816.3	7,866.3	7,929.6	7,925.1	8,039.7	8,035.2	8,035.2	8,035.2	8,035.2	8,035.2
OTHER	20,791.5	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1
FED	16,676.1	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1
Capital	8,278.0	5,094.8	6,905.0	6,125.0	6,305.0						
UGF	6,278.0	3,594.8	5,405.0	4,625.0	4,805.0	4,805.0	4,805.0	4,805.0	4,805.0	4,805.0	4,805.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	2,000.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	0.0	5,737.6	33,698.1	21,172.9	15,647.3	7,518.5	4,933.8	5,977.0	5,242.1	2,055.3	2,229.0
UGF	0.0	10,913.3	35,030.3	21,172.9	15,595.3	7,518.5	4,933.8	5,977.0	5,242.1	2,055.3	2,229.0
DGF	0.0	0.0	-493.6	0.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	-449.3	-331.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	-4,726.4	-507.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	-542.4	12,335.1	5,205.9	7,788.7	3,456.3	3,668.8	3,652.0	3,857.1	610.3	724.0
UGF	0.0	4,633.3	13,667.3	5,205.9	7,736.7	3,456.3	3,668.8	3,652.0	3,857.1	610.3	724.0
DGF	0.0	0.0	-493.6	0.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	-449.3	-331.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	-4,726.4	-507.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	-542.4	12,335.1	5,205.9	7,788.7	3,456.3	3,668.8	3,652.0	3,857.1	610.3	724.0
UGF	0.0	4,633.3	13,667.3	5,205.9	7,736.7	3,456.3	3,668.8	3,652.0	3,857.1	610.3	724.0
DGF	0.0	0.0	-493.6	0.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	-449.3	-331.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	-4,726.4	-507.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	6,280.0	21,363.0	15,967.0	7,858.6	4,062.2	1,265.0	2,325.0	1,385.0	1,445.0	1,505.0
UGF	0.0	6,280.0	21,363.0	15,967.0	7,858.6	4,062.2	1,265.0	2,325.0	1,385.0	1,445.0	1,505.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Plus Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	208,393.7	213,331.4	247,266.2	246,471.3	246,450.0	246,350.8	247,347.7	252,443.0	255,497.2	256,308.4	257,237.2
UGF	161,158.1	172,260.6	207,477.6	206,619.4	206,550.6	206,336.8	207,338.2	212,433.5	215,487.7	216,298.9	217,227.7
DGF	7,768.0	7,816.3	7,372.7	7,436.0	7,483.5	7,598.1	7,593.6	7,593.6	7,593.6	7,593.6	7,593.6
OTHER	20,791.5	20,279.8	19,948.4	19,948.4	19,948.4	19,948.4	19,948.4	19,948.4	19,948.4	19,948.4	19,948.4
FED	18,676.1	12,974.7	12,467.5	12,467.5	12,467.5	12,467.5	12,467.5	12,467.5	12,467.5	12,467.5	12,467.5
Operations	200,115.7	201,956.6	218,998.2	224,379.3	232,286.4	235,983.6	239,777.7	243,813.0	247,807.2	248,558.4	249,427.2
UGF	154,880.1	162,385.8	180,709.6	186,027.4	193,887.0	197,469.6	201,268.2	205,303.5	209,297.7	210,048.9	210,917.7
DGF	7,768.0	7,816.3	7,372.7	7,436.0	7,483.5	7,598.1	7,593.6	7,593.6	7,593.6	7,593.6	7,593.6
OTHER	20,791.5	20,279.8	19,948.4	19,948.4	19,948.4	19,948.4	19,948.4	19,948.4	19,948.4	19,948.4	19,948.4
FED	16,676.1	11,474.7	10,967.5	10,967.5	10,967.5	10,967.5	10,967.5	10,967.5	10,967.5	10,967.5	10,967.5
Formula Programs	0.0										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	200,115.7	201,956.6	218,998.2	224,379.3	232,286.4	235,983.6	239,777.7	243,813.0	247,807.2	248,558.4	249,427.2
UGF	154,880.1	162,385.8	180,709.6	186,027.4	193,887.0	197,469.6	201,268.2	205,303.5	209,297.7	210,048.9	210,917.7
DGF	7,768.0	7,816.3	7,372.7	7,436.0	7,483.5	7,598.1	7,593.6	7,593.6	7,593.6	7,593.6	7,593.6
OTHER	20,791.5	20,279.8	19,948.4	19,948.4	19,948.4	19,948.4	19,948.4	19,948.4	19,948.4	19,948.4	19,948.4
FED	16,676.1	11,474.7	10,967.5	10,967.5	10,967.5	10,967.5	10,967.5	10,967.5	10,967.5	10,967.5	10,967.5
Capital	8,278.0	11,374.8	28,268.0	22,092.0	14,163.6	10,367.2	7,570.0	8,630.0	7,690.0	7,750.0	7,810.0
UGF	6,278.0	9,874.8	26,768.0	20,592.0	12,663.6	8,867.2	6,070.0	7,130.0	6,190.0	6,250.0	6,310.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	2,000.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	2,383.3	4,706.5	175.2	118.4	240.9	125.3	383.3	137.1	140.9	144.8
	UGF	0.0	2,872.4	4,656.5	111.9	122.9	126.3	129.8	383.3	137.1	140.9	144.8
	DGF	0.0	48.3	50.0	63.3	-4.5	114.6	-4.5	0.0	0.0	0.0	0.0
	OTHER	0.0	-62.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-475.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	2,383.3	4,706.5	175.2	118.4	240.9	125.3	383.3	137.1	140.9	144.8
	UGF	0.0	2,872.4	4,656.5	111.9	122.9	126.3	129.8	383.3	137.1	140.9	144.8
	DGF	0.0	48.3	50.0	63.3	-4.5	114.6	-4.5	0.0	0.0	0.0	0.0
	OTHER	0.0	-62.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-475.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	5,094.8	6,905.0	6,125.0	6,305.0	6,305.0	6,305.0	6,305.0	6,305.0	6,305.0	6,305.0
	UGF	0.0	3,594.8	5,405.0	4,625.0	4,805.0	4,805.0	4,805.0	4,805.0	4,805.0	4,805.0	4,805.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0

Operating

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Trin / Trout of positions - net zero	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Transfers to Cover Unrealizable Receipts	TOTAL	0.0	-410.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-319.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
3		Fuel Allocation FY12	TOTAL	0.0	-328.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	-328.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Health Insurance Increases FY13	TOTAL	0.0	826.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	704.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	69.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Increased working reserves, human resources chargeback, and Division of General Services administered lease costs, and other fixed costs. Assumes that the FY14 amount would be built into the base budget for future years.	TOTAL	0.0	0.0	502.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	502.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6		Salary Increases Department-wide for FY13	TOTAL	0.0	2,813.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	2,496.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	72.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	187.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska State Troopers															
Special Projects															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
7		Bureau of Highway Patrol DUI Enforcement Program: This is a placeholder for anticipated reduction in Federal funding support for this program. GF funding may be requested in the FY13 Amended budget and continuing years.	TOTAL	0.0	0.0	2,989.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	2,989.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8		Contractual services to provide transport and dispatch services in Kotzebue. This funding would be built into the base operating budget for future years.	TOTAL	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Narcotics Task Force													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
9		FY13 Reverse FY2012 Language provision for Drug and Alcohol Enforcement Efforts and show funding in the regular operating budget (\$1,393.2 GF)	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Village Public Safety Officer Program														
VPSO Contracts														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
10		Fund annual VPSO merit and COLA increases at same level as PSEA (3% COLA) for 15 new VPSO's added annually. FY2014 will make up for merit and COLA in FY2013. The merit and COLA increases annually should be built into the base budget each year.	TOTAL	0.0	0.0	206.6	106.4	112.9	116.3	119.8	123.3	127.1	130.9	134.8
			UGF	0.0	0.0	206.6	106.4	112.9	116.3	119.8	123.3	127.1	130.9	134.8
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Police Standards Council													
Alaska Police Standards Council													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
11		Enhance Alaska Police Standards Council (APSC) to handle new workload associated with increased number of commissioned officers and new correctional officers (Goose Creek Correctional Center), and ensure adequate training available in light of declining local police department budgets. (FY2014: increase authority from APSC training fund for domestic violence and rural law enforcement training; FY2015 Office Asst. II; FY2017 Admin. Investigator I.	TOTAL	0.0	0.0	50.0	63.3	-4.5	114.6	-4.5	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	50.0	63.3	-4.5	114.6	-4.5	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Council on Domestic Violence and Sexual Assault													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
12		CDVSA: grantee salary/health insurance and travel cost increases for rural shelters \$315.0 for program maintenance.	TOTAL	0.0	0.0	315.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	315.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13		End of carry forward of Federal Grant	TOTAL	0.0	-516.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-516.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
14		CDVSA I/A Receipts Built Into Base from FY2012 inter-agency receipts from Governor's Office. Had been identified as one-time-items, now would be budgeted authority in FY2013. (\$910.0 I/A Receipts)	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Statewide Support													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
15		Increased costs for Civil Air Patrol operations including fuel, utilities, personnel costs, and mandated travel and training. This increase would be built into the base operating budget for future years.	TOTAL	0.0	0.0	196.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	196.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alcoholic Beverage Control Board													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
16		Strengthen Alcoholic Beverage Control Board underage drinking-related compliance check program; respond to increased number of licenses driven by population increases. Add 2 investigators (FY2014).	TOTAL	0.0	0.0	261.6	-4.5	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	261.6	-4.5	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Public Safety Information Network															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
17		AP SIN: Law enforcement information sharing interface license and server hosting, for example, ALEISS (Alaska Law Enforcement Information Sharing System). This increment would be added to the operating base budget for future years.	TOTAL	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18		AP SIN: additional authority for increasing metro Ethernet fees and an increased number of AP SIN device fees.	TOTAL	0.0	0.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	
			UGF	0.0	0.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Laboratory Services															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
19		Maintenance contracts for laboratory scientific equipment are required for certification of data and scheduled maintenance. Maintenance agreements are currently in place for five years.	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
1		Aircraft and Vessel Repair and Maintenance	TOTAL	0.0	869.8	900.0	900.0	900.0	900.0	900.0	900.0	900.0	900.0	900.0
			UGF	0.0	869.8	900.0	900.0	900.0	900.0	900.0	900.0	900.0	900.0	900.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Alaska State Troopers Law Enforcement Equipment Replacement	TOTAL	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
			UGF	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
3		Alaska Wildlife Troopers Law Enforcement Equipment Replacement	TOTAL	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
			UGF	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Annual department-wide computer refresh cycle: desktops and regular laptops, every 4 years; Toughbooks (MDTs) every 6 years. FY2014 assumes MDT roll-out as planned, replacing other computers that have reached their lifespan. FY2015 to begin replacing MDTs purchased in FY2008.	TOTAL	0.0	0.0	180.0	400.0	580.0	580.0	580.0	580.0	580.0	580.0
			UGF	0.0	0.0	180.0	400.0	580.0	580.0	580.0	580.0	580.0	580.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Replace existing radios and add new radios using narrowband technology to meet compliance.	TOTAL	0.0	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
			UGF	0.0	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6		Deferred Maintenance	TOTAL	0.0	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0
			UGF	0.0	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7		Replacement of Crime Laboratory equipment when it exhausts its useful life.	TOTAL	0.0	0.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
			UGF	0.0	0.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8		Marine Fisheries Patrol Improvements	TOTAL	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
9		Replace and upgrade existing King Air 200 engines to maintain operability.	TOTAL	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
10		VPSO Law Enforcement	TOTAL	0.0	375.0	375.0	375.0	375.0	375.0	375.0	375.0	375.0	375.0
		Equipment	UGF	0.0	375.0	375.0	375.0	375.0	375.0	375.0	375.0	375.0	375.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Initiatives Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	-542.4	12,335.1	5,205.9	7,788.7	3,456.3	3,668.8	3,652.0	3,857.1	610.3	724.0
	UGF	0.0	4,633.3	13,667.3	5,205.9	7,736.7	3,456.3	3,668.8	3,652.0	3,857.1	610.3	724.0
	DGF	0.0	0.0	-493.6	0.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	-449.3	-331.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-4,726.4	-507.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	-542.4	12,335.1	5,205.9	7,788.7	3,456.3	3,668.8	3,652.0	3,857.1	610.3	724.0
	UGF	0.0	4,633.3	13,667.3	5,205.9	7,736.7	3,456.3	3,668.8	3,652.0	3,857.1	610.3	724.0
	DGF	0.0	0.0	-493.6	0.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	-449.3	-331.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-4,726.4	-507.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	6,280.0	21,363.0	15,967.0	7,858.6	4,062.2	1,265.0	2,325.0	1,385.0	1,445.0	1,505.0
	UGF	0.0	6,280.0	21,363.0	15,967.0	7,858.6	4,062.2	1,265.0	2,325.0	1,385.0	1,445.0	1,505.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Department-wide increased costs for on-going programs including prisoner transport, dispatch contracts, facility costs, vehicle costs, housing leases, uniform, ammunition, and other law enforcement supplies. Does not include Personal Services 2.75% annual increases or statewide fuel cost distribution.											
		TOTAL	0.0	0.0	836.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	836.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
2		Continue VPSO Initiative as recommended by the Senate Rural Law Enforcement Committee and the Governor to add 15 VPSO and one oversight Trooper per year to adequately provide law enforcement services to rural Alaska through FY2020.	TOTAL	0.0	2,668.9	2,625.0	2,709.7	2,791.0	2,874.8	2,960.9	3,049.8	3,141.2	0.0	0.0
			UGF	0.0	2,668.9	2,625.0	2,709.7	2,791.0	2,874.8	2,960.9	3,049.8	3,141.2	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fire and Life Safety													
Training and Education Bureau													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
3		Reduce residential fire deaths: add new Fire and Life Safety Educator to increase fire prevention and safety education to more fire departments and communities not serviced by a local fire department.	TOTAL	0.0	0.0	96.6	-2.5	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	96.6	-2.5	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska State Troopers													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
4		Replace Federal Justice Assistance Grant (JAG) Funding: Replace JAG funds for 5 investigators, 1 administrative assistant, and 1 Dept. of Law prosecutor to provide investigative capability and prosecution resources for major crimes such as sexual assault, crimes against children and white collar crimes.	TOTAL	0.0	332.8	1,100.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	332.8	1,100.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Narcotics Task Force													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
5		Reverse ARRA - FY2012 PSEA Increase	TOTAL	0.0	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Narcotics Task Force													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
6		Reverse Carry forward ADN	TOTAL	0.0	-4,152.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		1220021 Narcotics Task Force	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Sec1 Ch17 SLA2009 P4 L11	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		(HB199) lapse date 06/30/12	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-4,152.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7		Replace funds withheld from the	TOTAL	0.0	0.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		USDOJ Justice Assistance Grants	UGF	0.0	0.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		award because Alaska state is	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		not in compliance with the	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		federal Sex Offender	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Registration and Notification Act											
		(SORNA)											
Special Projects													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
8		Alcohol Interdiction Program	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	275.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9		Maintain Drug Abuse Resistance	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Education (DARE) Training	UGF	0.0	351.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Program	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-90.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-261.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10		Reverse Carry forward Internet	TOTAL	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Crimes Against Children Grant	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Sec1 Ch17 SLA09 P4 L10 (HB199)	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		lapse date 6/30/12	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska State Trooper Detachments													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
11		Reverse FY2012 One-Time Item -	TOTAL	0.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Establish New State Trooper	UGF	0.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Post in Northwest Alaska	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska State Trooper Detachments													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
12		Reverse FY2012 One-Time Item - Three New State Troopers for Village Public Safety Officer (VPSO) Oversight	TOTAL	0.0	-308.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-308.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13		Detachments: establish Hooper Bay post 2 weeks on: 2 weeks off staffed by two State Troopers	TOTAL	0.0	0.0	542.1	-120.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	542.1	-120.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
14		Add new AST positions to better enable the agency to fulfill its mission. Add 10 state troopers, 4 investigators, and 1 clerical position in FY2014, and 10 state troopers plus 1 clerical position per year in FY2015 and FY2016. New positions will support Fairbanks, Soldotna and Palmer posts.	TOTAL	0.0	0.0	4,079.5	1,808.0	2,112.8	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	4,079.5	1,808.0	2,112.8	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Wildlife Troopers													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
15		Establish new AWT Post with 3 troopers and 1 sergeant to respond to receding Arctic ice and open new territory and resulting activities. Includes housing, office, and hangar lease costs, and annual operating costs for a vessel and aircraft included in capital plan.	TOTAL	0.0	0.0	0.0	0.0	1,824.7	-152.4	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	1,772.7	-152.4	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	52.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Wildlife Troopers Aircraft Section													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
16		Office Equipment for New Helicopter Pilot	TOTAL	0.0	6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Wildlife Troopers Aircraft Section													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
17		Pilot and Operating Costs for New Interior Helicopter	TOTAL	0.0	296.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	296.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18		Increase aviation related civilian employees: safety officer, check pilot, King Air 350 (FY2014); Caravan pilots (FY2015); Bell 407 pilot for helicopter to replace AStar (FY2016).	TOTAL	0.0	0.0	275.8	139.7	184.3	139.7	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	275.8	139.7	184.3	139.7	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Wildlife Troopers Investigations													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
19		Increase AWT Wildlife Investigations Unit (WIU) covert investigations budget. This request would be added to the base operating budget for future years.	TOTAL	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Village Public Safety Officer Program													
VPSO Contracts													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
20		Reverse FY2012 One-Time Item - Contract for 15 New Village Public Safety Officers	TOTAL	0.0	-553.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-553.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21		Annual Village Public Safety Officer (VPSO) merit pay, COLA and overtime as same level as PSEA (3% COLA) for existing and up to 115 positions. FY2013 - 2020 estimates based on FY2011 VPSO salary costs. Increased COLA costs for new VPSO included under separate request. This funding would be built into the base operating budget for future years.	TOTAL	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

VPSO Support													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
22		Establish Regional Village Public Safety Officer/Village Public Officer 12 Week Training Programs	TOTAL	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
			UGF	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23		Maintain Village Public Safety Officer (VPSO) Training Coordinator Position	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	176.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-176.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
24		Planning and Coordination Efforts for the Domestic Violence and Sexual Assault (DVSA) Initiative	TOTAL	0.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25		Domestic Violence and Sexual Assault (DVSA) By-Stander Intervention Program Data Collection	TOTAL	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26		Expanded Community-Level Domestic Violence and Sexual Assault (DVSA) Prevention	TOTAL	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
27		Operational Costs for Currently Funded Domestic Violence and Sexual Assault (DVSA) Programs	TOTAL	0.0	475.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	475.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
28		CDVSA: increase funding for new domestic violence and sexual assault shelters and programs to apply for new Domestic Violence and Sexual Assault Shelter Grants. It is anticipated that this additional funding would be built into the base operating budget for future years.	TOTAL	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Statewide Support													
Alaska Public Safety Information Network													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
29		Includes the addition of 5 new positions. Management and maintenance of new statewide law enforcement systems that are ready for implementation in the field. This includes the roll-out of APSIN, ARMS record system, and TracCS. These systems have received significant capital appropriations. This impacts all law enforcement agencies in the state and will significantly improve research and reporting capability and support basic law enforcement.	TOTAL	0.0	0.0	1,027.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	1,027.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Criminal Records and Identification													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
30		Criminal Records and ID have experienced a revenue shortfall for the past few years due to a variety of details that are now impacting the division's ability to perform its function. A reduction of unrealizable fund sources accompany this increment. This request would be built into the base budget for future years.	TOTAL	0.0	0.0	-1,132.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF		0.0	0.0	-493.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	0.0	-331.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	-507.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Criminal Records and Identification													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
31		Records and ID: respond to National Crime Prevention and Privacy Compact audit requirements by adding 1 Criminal Justice Specialist as APSIN auditor/trainer (FY2014); 1 Criminal Justice Tech I to support APSIN/FBI for records consolidation and the FBI Interstate Identification Index; 1 Criminal Justice Tech II to serve as Sex Offender Registration lead (FY2015); Program Coord. and Office Asst. II for Adam Walsh Act compliance (FY2016).	TOTAL	0.0	0.0	92.2	84.8	176.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	92.2	84.8	176.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32		Maintain Two Criminal Justice Specialist Positions (12-4213/12-4704)	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	182.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-182.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Laboratory Services													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
33		One Time Costs for Maintenance Generalist Journey Position - New Laboratory	TOTAL	0.0	2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
34		Maintenance Generalist Journey Position for New Laboratory	TOTAL	0.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
35		Increased utility costs are assumed based on engineering estimates and the increased space of the new building.	TOTAL	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Laboratory Services													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
36		Respond to increased need for crime laboratory forensic science services with addition of new line staff in enforcement divisions. Add 1 Forensic Technician each year and 1 Forensic Scientist every two years beginning in FY2014.	TOTAL	0.0	0.0	184.9	86.2	199.9	94.2	207.9	102.2	215.9	224.0
			UGF	0.0	0.0	184.9	86.2	199.9	94.2	207.9	102.2	215.9	224.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Victims for Justice													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
37		Reverse FY2012 One-Time Item - Support Victims of Violent Crimes and Surviving Members of Homicide Victims in Alaska	TOTAL	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Add aircraft assets/modernize fleet to meet growing demands of department: King Air 350 for Interior FY2014; Cessna Caravan for Northwest FY2015, replace AStar Helicopter 1 FY2016; two Cessna 172 FY2017.	TOTAL	0.0	0.0	7,400.0	1,500.0	3,000.0	550.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	7,400.0	1,500.0	3,000.0	550.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Assets for new arctic coast AWT post: medium size vessel (Sea Warden or Moen); Cessna 185	TOTAL	0.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
3		AST law enforcement	TOTAL	0.0	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
		equipment refresh full funding	UGF	0.0	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
		for replacement and upgrades	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		as needed. This requested	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		amount would be in addition to the approved request of \$500,000 annually for a total of \$1,000,000 funding each year.	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		AWT law enforcement	TOTAL	0.0	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
		equipment refresh full funding	UGF	0.0	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
		for replacement and upgrades	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		as needed. This requested	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		amount would be in addition to the approved request of \$500,000 annually for a total of \$1,000,000 funding each year.	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		AWT navigation data storage	TOTAL	0.0	0.0	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		project: Phase I aircraft	UGF	0.0	0.0	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		navigation, Phase II vessel	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		navigation	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6		Civil Air Patrol Hangar	TOTAL	0.0	0.0	861.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Construction and Improvements	UGF	0.0	0.0	861.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7		Consolidate all AST	TOTAL	0.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		dispatch/911 services into two	UGF	0.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		statewide centers. Planning to	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		begin FY2013, construction	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FY2015, full service FY2017. Cost estimated.	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8		Crime Laboratory replacement:	TOTAL	0.0	0.0	0.0	2,000.0	0.0	2,000.0	0.0	1,000.0	0.0	0.0	0.0
		baseline construction began	UGF	0.0	0.0	0.0	2,000.0	0.0	2,000.0	0.0	1,000.0	0.0	0.0	0.0
		FY2011; open FY2013; add	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		toxicology FY2015, build out	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DNA FY2017, build out training classroom, library and trace FY2019.	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
9		Construct four new rural outpost hangars to improve response time and reduce equipment wear and tear by shielding aircraft assets from the weather.	TOTAL	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10		Improve training capabilities: Construct shooting ranges Fairbanks (FY2014), Mat-Su (FY2015), Bethel (FY2016). Requested amounts are placeholder estimates.	TOTAL	0.0	0.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11		Add marine assets/modernize fleet to meet growing demands of department; new patrol skiffs for Woldstad and Enforcer FY2014, add new patrol boat for Prince William Sound FY2015.	TOTAL	0.0	0.0	250.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	250.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
12		Remodel and renovate old crime lab building to consolidate the Alaska Bureau of Investigations, including the Internet crimes against children unit, in a single location. Requested amount is an estimate only.	TOTAL	0.0	0.0	2,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	2,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
13		Required repair and renovation of Fairbanks and Soldotna posts and Academy resulting from engineering study in progress. Requested amounts are estimates only.	TOTAL	0.0	0.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
14		VPSO law enforcement equipment refresh full funding for replacement and upgrades as needed. This requested amount would be in addition to the approved request of \$375,000 annually indicating an increased total each year as new VPSO officers are added.	TOTAL	0.0	0.0	25.0	85.0	145.0	205.0	265.0	325.0	385.0	445.0	505.0	
			UGF	0.0	0.0	25.0	85.0	145.0	205.0	265.0	325.0	385.0	445.0	505.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
15		Alaska Public Safety Information Network (APSIN) Contractor Support	TOTAL	0.0	680.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	680.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16		APSIN AJAX: The Alaska Justice Advanced Exchange (AJAX) project allows for web service development with criminal justice partners. DPS will develop and operate end-to-end business processes in support of Multi Agency Justice Information Exchange Consortium (MAJIC). This is a phased project.	TOTAL	0.0	0.0	1,812.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,812.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17		APSIN CJIS Compliance: The State of Alaska, DPS is required by our User Agreement with the Federal Bureau of Investigations (FBI) to meet Criminal Justice Information Security (CJIS) policy requirements. These requirements are audited every three years by the FBI. Alaska failed a special audit in August 2009. This project is designed to bring the state into compliance with CJIS management control, and other CJIS security requirements.	TOTAL	0.0	0.0	565.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	565.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18		APSIN Disaster Recovery: DPS is standing up critical services to statewide law enforcement agencies and is moving from the state mainframe to department servers. Disaster recovery is the plan, procedures, hardware, software and data backup that could be made operational in a timely fashion in the event of an emergency to the existing systems.	TOTAL	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
19		MAJIC: The Multi-Agency Justice Integration Consortium (MAJIC) is comprised of the Alaska Court System, the departments of Public Safety, Law, Corrections, Transportation, Administration Division of Motor Vehicles, and other state and local criminal justice agencies. This ongoing project will facilitate information sharing and a reduction in paperwork sent between the agencies.	TOTAL	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
20		Continue mobile Data Terminal (MDT: in-car laptop) and related software roll-out to trooper vehicles. Assumes 39 AST in FY2014, 116 AST in FY2015, 49 AWT in FY2016, and 48 AWT in FY2017.	TOTAL	0.0	0.0	250.0	732.0	313.6	307.2	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	250.0	732.0	313.6	307.2	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21		Search and Rescue and Law Enforcement Helicopter	TOTAL	0.0	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22		P/V Woldstad - Engine Repower and Other Dry Dock Maintenance	TOTAL	0.0	2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23		Public Safety Academy Dining Facility Construction	TOTAL	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department of Revenue Ten Year Expenditure Projection

Mission

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

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

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

Baseline Scenario Assumptions

- The department's operations costs were increased by using a 2.75% annual inflation factor. The inflation calculation does not include personal services or investment management fees.
- External custody and investment management fees were calculated using anticipated rates applied to estimated future market values.

ALASKA HOUSING FINANCE CORPORATION (AHFC)

Mission

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

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

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

Baseline Scenario Assumptions

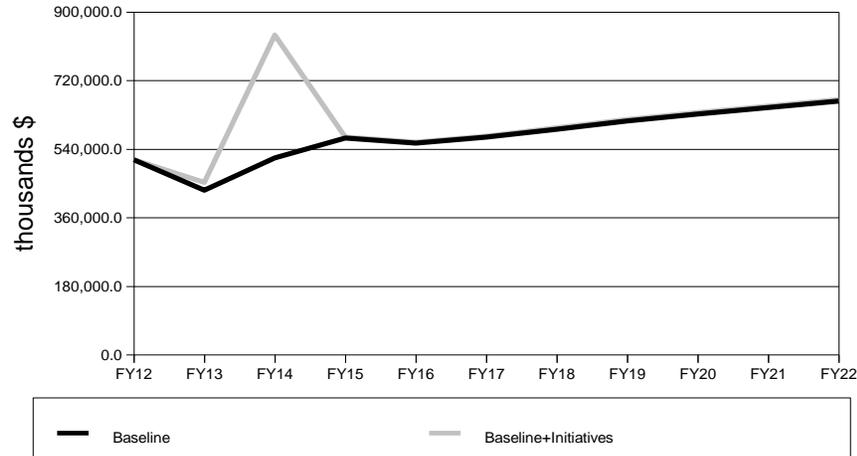
- Alaska Housing Finance Corporation's (AHFC) operations costs were increased by using a 2.75% annual inflation factor. The inflation calculation does not include personal services or investment management fees.
- The Capital budget assumes that the Corporation's earnings will resume to pre-recession levels.
- The Weatherization program assumes the State will contribute \$100 million annually to maintain the current program.

ALASKA PERMANENT FUND CORPORATION (APFC)

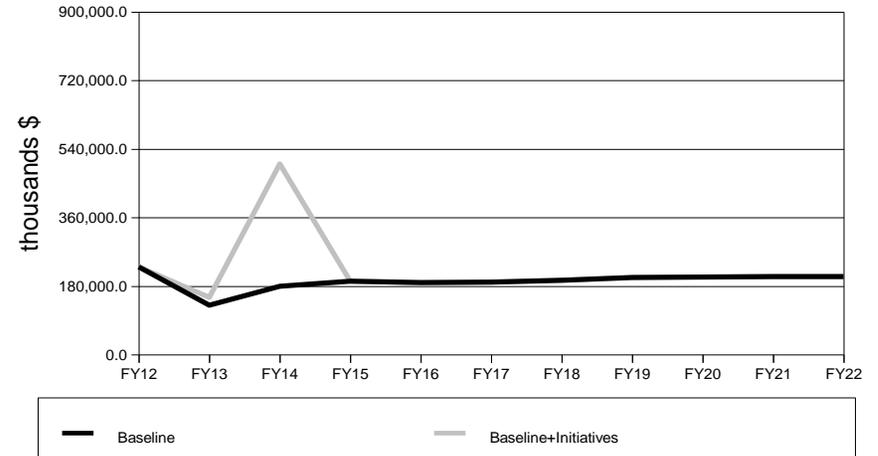
Baseline Scenario Assumptions

- The Alaska Permanent Fund (APF) value was grown using median capital market expectations.
- External investment manager fees were calculated using the projected value of the assets under management multiplied by the projected cost of 26 bps.
- Alaska Permanent Fund Corporation's (APFC) operations costs were grown by 2.75% (inflation). APFC operations costs (personal services, travel, contractual services, commodities, and equipment) are correlated to the growth of the Fund's investment holdings.

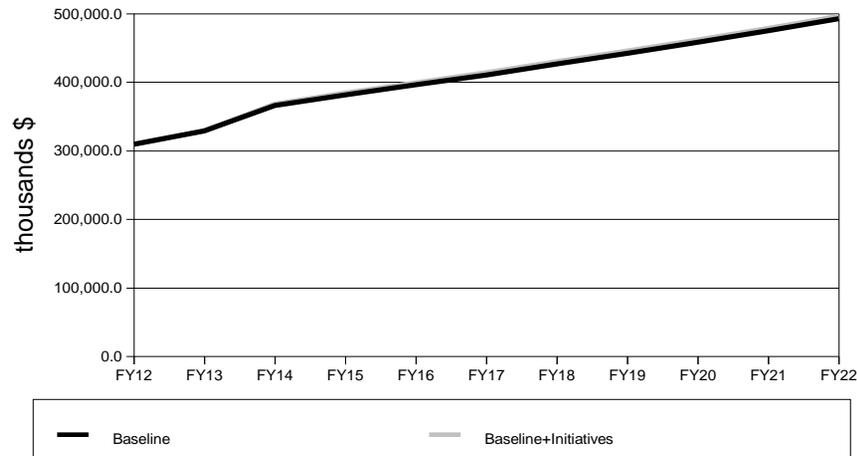
All Funds



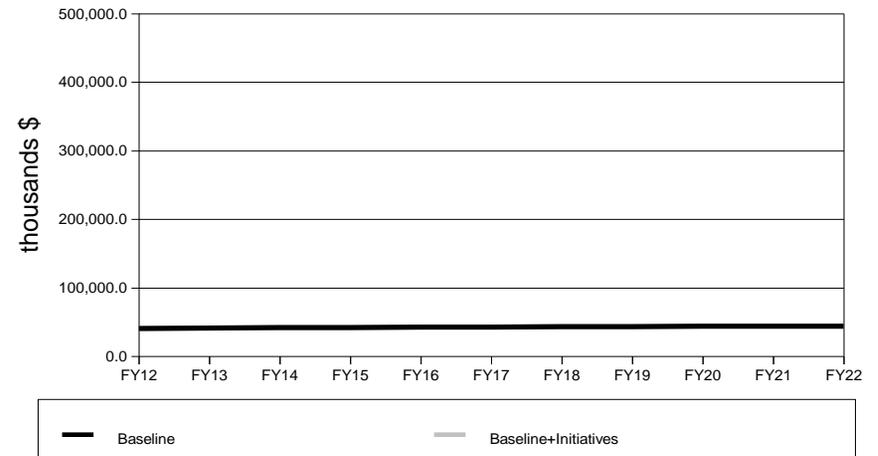
General Funds



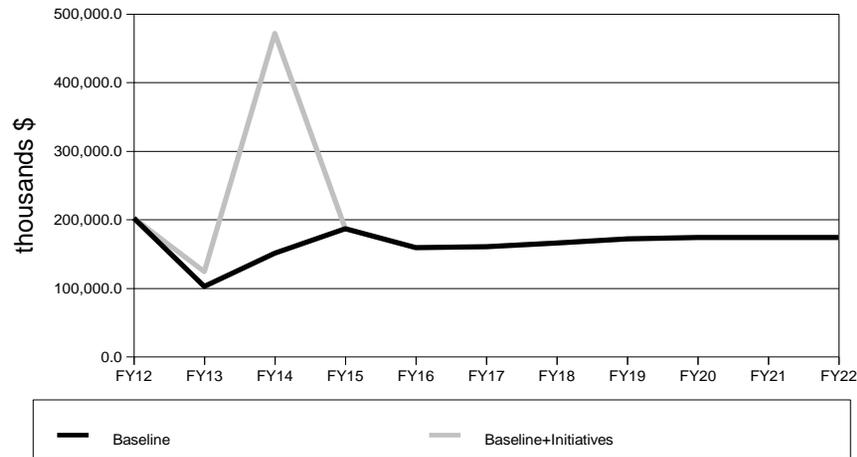
Operating All Funds



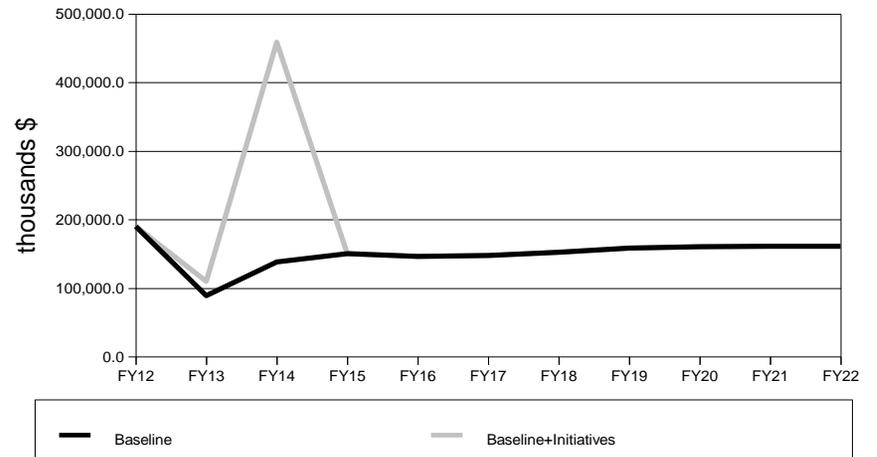
Operating General Funds



Capital All Funds



Capital General Funds



Baseline Budget Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	511,375.3	431,368.3	516,848.1	568,569.9	555,211.7	571,055.6	592,147.1	613,778.9	631,711.2	649,006.7	666,250.4
UGF	220,955.4	120,299.0	170,028.8	182,623.0	179,035.5	180,358.0	185,685.3	191,996.1	194,202.0	194,295.5	194,604.7
DGF	9,623.0	9,615.1	9,683.9	9,754.6	9,827.3	9,902.0	9,978.7	10,057.5	10,138.5	10,221.7	10,307.2
OTHER	195,021.8	213,453.6	249,675.7	263,289.1	276,489.5	290,006.7	303,950.4	318,330.7	333,195.7	348,515.0	364,548.3
FED	85,775.1	88,000.6	87,459.7	112,903.2	89,859.4	90,788.9	92,532.7	93,394.7	94,175.1	95,974.5	96,790.2
Operations	309,205.8	328,618.9	365,971.2	381,663.5	395,950.6	410,544.9	426,590.7	442,075.7	457,960.0	475,206.3	492,404.6
UGF	31,042.3	31,566.0	31,891.8	32,211.2	32,519.7	32,799.2	33,084.1	33,351.2	33,512.4	33,560.1	33,823.9
DGF	9,356.5	9,615.1	9,683.9	9,754.6	9,827.3	9,902.0	9,978.7	10,057.5	10,138.5	10,221.7	10,307.2
OTHER	194,871.8	212,553.6	248,825.7	262,439.1	275,639.5	289,156.7	303,100.4	317,480.7	332,345.7	347,665.0	363,698.3
FED	73,935.2	74,884.2	75,569.8	77,258.6	77,964.2	78,687.1	80,427.6	81,186.3	81,963.4	83,759.5	84,575.2
Formula Programs	0.0										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	309,205.8	328,618.9	365,971.2	381,663.5	395,950.6	410,544.9	426,590.7	442,075.7	457,960.0	475,206.3	492,404.6
UGF	31,042.3	31,566.0	31,891.8	32,211.2	32,519.7	32,799.2	33,084.1	33,351.2	33,512.4	33,560.1	33,823.9
DGF	9,356.5	9,615.1	9,683.9	9,754.6	9,827.3	9,902.0	9,978.7	10,057.5	10,138.5	10,221.7	10,307.2
OTHER	194,871.8	212,553.6	248,825.7	262,439.1	275,639.5	289,156.7	303,100.4	317,480.7	332,345.7	347,665.0	363,698.3
FED	73,935.2	74,884.2	75,569.8	77,258.6	77,964.2	78,687.1	80,427.6	81,186.3	81,963.4	83,759.5	84,575.2
Capital	202,169.5	102,749.4	150,876.9	186,906.5	159,261.0	160,510.7	165,556.4	171,703.2	173,751.2	173,800.4	173,845.8
UGF	189,913.1	88,733.0	138,137.0	150,411.9	146,515.8	147,558.9	152,601.3	158,644.8	160,689.5	160,735.4	160,780.8
DGF	266.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	150.0	900.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0
FED	11,839.9	13,116.4	11,889.9	35,644.6	11,895.2	12,101.8	12,105.1	12,208.4	12,211.7	12,215.0	12,215.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	0.0	21,000.0	322,645.7	680.0	590.0	55.2	58.0	60.9	61.0	61.9	64.1
UGF	0.0	21,000.0	320,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	1,300.0	580.0	490.0	55.2	58.0	60.9	61.0	61.9	64.1
FED	0.0	0.0	545.7	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	0.0	1,845.7	680.0	590.0	55.2	58.0	60.9	61.0	61.9	64.1
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	1,300.0	580.0	490.0	55.2	58.0	60.9	61.0	61.9	64.1
FED	0.0	0.0	545.7	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	0.0	1,845.7	680.0	590.0	55.2	58.0	60.9	61.0	61.9	64.1
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	1,300.0	580.0	490.0	55.2	58.0	60.9	61.0	61.9	64.1
FED	0.0	0.0	545.7	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	21,000.0	320,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	21,000.0	320,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Plus Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	511,375.3	452,368.3	839,493.8	571,095.6	558,327.4	574,226.5	595,376.0	617,068.7	635,062.0	652,419.4	669,727.2
UGF	220,955.4	141,299.0	490,828.8	182,623.0	179,035.5	180,358.0	185,685.3	191,996.1	194,202.0	194,295.5	194,604.7
DGF	9,623.0	9,615.1	9,683.9	9,754.6	9,827.3	9,902.0	9,978.7	10,057.5	10,138.5	10,221.7	10,307.2
OTHER	195,021.8	213,453.6	250,975.7	265,169.1	278,859.5	292,431.9	306,433.6	320,874.8	335,800.8	351,182.0	367,279.4
FED	85,775.1	88,000.6	88,005.4	113,548.9	90,605.1	91,534.6	93,278.4	94,140.4	94,920.8	96,720.2	97,535.9
Operations	309,205.8	328,618.9	367,816.9	384,189.2	399,066.3	413,715.8	429,819.6	445,365.5	461,310.8	478,619.0	495,881.4
UGF	31,042.3	31,566.0	31,891.8	32,211.2	32,519.7	32,799.2	33,084.1	33,351.2	33,512.4	33,560.1	33,823.9
DGF	9,356.5	9,615.1	9,683.9	9,754.6	9,827.3	9,902.0	9,978.7	10,057.5	10,138.5	10,221.7	10,307.2
OTHER	194,871.8	212,553.6	250,125.7	264,319.1	278,009.5	291,581.9	305,583.6	320,024.8	334,950.8	350,332.0	366,429.4
FED	73,935.2	74,884.2	76,115.5	77,904.3	78,709.9	79,432.8	81,173.3	81,932.0	82,709.1	84,505.2	85,320.9
Formula Programs	0.0										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	309,205.8	328,618.9	367,816.9	384,189.2	399,066.3	413,715.8	429,819.6	445,365.5	461,310.8	478,619.0	495,881.4
UGF	31,042.3	31,566.0	31,891.8	32,211.2	32,519.7	32,799.2	33,084.1	33,351.2	33,512.4	33,560.1	33,823.9
DGF	9,356.5	9,615.1	9,683.9	9,754.6	9,827.3	9,902.0	9,978.7	10,057.5	10,138.5	10,221.7	10,307.2
OTHER	194,871.8	212,553.6	250,125.7	264,319.1	278,009.5	291,581.9	305,583.6	320,024.8	334,950.8	350,332.0	366,429.4
FED	73,935.2	74,884.2	76,115.5	77,904.3	78,709.9	79,432.8	81,173.3	81,932.0	82,709.1	84,505.2	85,320.9
Capital	202,169.5	123,749.4	471,676.9	186,906.5	159,261.0	160,510.7	165,556.4	171,703.2	173,751.2	173,800.4	173,845.8
UGF	189,913.1	109,733.0	458,937.0	150,411.9	146,515.8	147,558.9	152,601.3	158,644.8	160,689.5	160,735.4	160,780.8
DGF	266.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	150.0	900.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0
FED	11,839.9	13,116.4	11,889.9	35,644.6	11,895.2	12,101.8	12,105.1	12,208.4	12,211.7	12,215.0	12,215.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	19,413.1	37,352.3	15,692.3	14,287.2	14,594.3	16,045.8	15,485.0	15,884.3	17,246.3	17,198.3
	UGF	0.0	523.7	325.8	319.4	308.5	279.5	284.9	267.2	161.2	47.7	263.8
	DGF	0.0	258.6	68.8	70.7	72.7	74.7	76.7	78.8	81.0	83.2	85.5
	OTHER	0.0	17,681.8	36,272.1	13,613.4	13,200.4	13,517.2	13,943.7	14,380.3	14,865.0	15,319.3	16,033.3
	FED	0.0	949.0	685.6	1,688.8	705.6	722.9	1,740.5	758.7	777.1	1,796.1	815.7
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	19,413.1	37,352.3	15,692.3	14,287.2	14,594.3	16,045.8	15,485.0	15,884.3	17,246.3	17,198.3
	UGF	0.0	523.7	325.8	319.4	308.5	279.5	284.9	267.2	161.2	47.7	263.8
	DGF	0.0	258.6	68.8	70.7	72.7	74.7	76.7	78.8	81.0	83.2	85.5
	OTHER	0.0	17,681.8	36,272.1	13,613.4	13,200.4	13,517.2	13,943.7	14,380.3	14,865.0	15,319.3	16,033.3
	FED	0.0	949.0	685.6	1,688.8	705.6	722.9	1,740.5	758.7	777.1	1,796.1	815.7
Capital												
	TOTAL	0.0	102,749.4	150,876.9	186,906.5	159,261.0	160,510.7	165,556.4	171,703.2	173,751.2	173,800.4	173,845.8
	UGF	0.0	88,733.0	138,137.0	150,411.9	146,515.8	147,558.9	152,601.3	158,644.8	160,689.5	160,735.4	160,780.8
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	900.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0
	FED	0.0	13,116.4	11,889.9	35,644.6	11,895.2	12,101.8	12,105.1	12,208.4	12,211.7	12,215.0	12,215.0

Operating

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
1		Maintain services for department operations (excludes corporations and authorities); 2.75% inflation factor is applied to non-personal services costs.	TOTAL	0.0	450.8	633.3	650.7	668.5	687.0	705.8	725.3	745.2	765.7	786.7
			UGF	0.0	120.0	287.1	295.0	303.1	311.4	319.9	328.8	337.8	347.1	356.6
			DGF	0.0	-15.2	68.8	70.7	72.7	74.7	76.7	78.8	81.0	83.2	85.5
			OTHER	0.0	346.0	118.9	122.1	125.4	128.9	132.5	136.1	139.9	143.8	147.7
			FED	0.0	0.0	158.5	162.9	167.3	172.0	176.7	181.6	186.5	191.6	196.9
2		Reversals of one-time items	TOTAL	0.0	-1,017.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-688.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-229.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
3		FY2013 Salary and Health	TOTAL	0.0	1,607.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Insurance Increases (excludes corporations and authorities)	UGF	0.0	653.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	293.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	282.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	378.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Taxation and Treasury													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
4		External custody and investment management fees for general funds, pension funds, Constitutional Budget Reserve Fund, and other funds. Fees are projected based on anticipated fee rates applied to estimated future market values.	TOTAL	0.0	480.0	13,212.4	3,724.2	2,940.1	2,847.4	2,766.9	2,725.4	2,619.1	2,455.0
			UGF	0.0	399.6	32.8	18.3	-0.8	-38.4	-41.6	-68.4	-183.6	-306.5
			DGF	0.0	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	13,179.6	3,705.9	2,940.9	2,885.8	2,808.5	2,793.8	2,802.7	2,761.5
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Natural Gas Development Authority													
ANGDA Operations													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
5		Maintain services for AK Natural Gas Development Authority (ANGDA); 2.75% inflation factor is applied to non-personal services costs.	TOTAL	0.0	116.8	1.4	1.5	1.5	1.6	1.6	1.7	1.7	1.8
			UGF	0.0	6.8	1.4	1.5	1.5	1.6	1.6	1.7	1.7	1.8
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
6		Maintain services for AK Mental Health Trust Authority department operations. Out years reflect performance based salary increases and a 2% inflation applied to non-personal service costs. Fiscal years 2015 and 2016 reflect anticipated retirements of several long term Trust employees.	TOTAL	0.0	23.4	76.4	31.0	-9.4	80.5	83.3	86.3	89.4	92.6
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	23.4	76.4	31.0	-9.4	80.5	83.3	86.3	89.4	92.6
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Long Term Care Ombudsman Office														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
7		Maintain services for the Office of the Long Term Care Ombudsman; 2.75% inflation factor is applied to non-personal services costs.	TOTAL	0.0	40.0	4.5	4.6	4.7	4.9	5.0	5.1	5.3	5.4	5.6
			UGF	0.0	32.9	4.5	4.6	4.7	4.9	5.0	5.1	5.3	5.4	5.6
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Municipal Bond Bank Authority														
AMBBA Operations														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
8		Maintain services for AK Municipal Bond Bank Authority (AMBBA); 2.75% inflation factor is applied to non-personal services costs.	TOTAL	0.0	4.5	19.2	19.8	20.3	20.9	21.4	22.0	22.6	23.3	23.9
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	4.5	19.2	19.8	20.3	20.9	21.4	22.0	22.6	23.3	23.9
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Housing Finance Corporation														
Alaska Gasline Development Corporation														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
9		AK Gasline Development Corporation (AGDC) The AGDC has projected a \$400m budget to bring the Alaska Stand Alone Pipeline Project (the "Project") through a successful open season and to the point of handing the Project off to a pipeline company selected to build and operate the Project. To date, approximately \$100m has been appropriated for the Project, and it is anticipated that the remaining \$300m will be appropriated before 2014.	TOTAL	0.0	2,503.1	102.0	104.8	107.7	110.7	113.7	116.9	120.1	123.4	126.8
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	2,503.1	102.0	104.8	107.7	110.7	113.7	116.9	120.1	123.4	126.8
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

AHFC Operations														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
10		AHFC to maintain services using a 2.75% inflation factor.	TOTAL	0.0	1,827.8	1,287.2	2,284.9	1,313.7	1,343.1	2,373.1	1,403.9	1,435.3	2,467.5	1,500.6
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	1,257.5	760.1	759.0	775.4	792.2	809.3	826.8	844.7	863.0	881.8
			FED	0.0	570.3	527.1	1,525.9	538.3	550.9	1,563.8	577.1	590.6	1,604.5	618.8

Alaska Permanent Fund Corporation														
APFC Operations														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
11		APFC Performance Based Salary Plan	TOTAL	0.0	322.1	194.3	204.0	214.2	224.9	236.1	247.9	260.3	273.3	287.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	322.1	194.3	204.0	214.2	224.9	236.1	247.9	260.3	273.3	287.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12		Maintain services for AK Permanent Fund Corporation (APFC); 2.75% inflation factor is applied to non-personal services.	TOTAL	0.0	155.0	102.2	105.0	107.9	110.9	113.9	117.1	120.3	123.6	127.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	155.0	102.2	105.0	107.9	110.9	113.9	117.1	120.3	123.6	127.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PFC Custody and Management Fees														
APFC Custody and Management Fees														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
13		APFC Custody & Management Fees for investment of the Permanent Fund. Assumptions: Fees are based on projected Fund value at an average management fee cost of 26 bps (2014 - 2022).	TOTAL	0.0	12,900.0	21,719.4	8,561.8	8,918.0	9,162.4	9,625.0	10,033.4	10,465.0	10,914.8	11,500.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	12,900.0	21,719.4	8,561.8	8,918.0	9,162.4	9,625.0	10,033.4	10,465.0	10,914.8	11,500.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
1		Capital projects to maintain services for department operations	TOTAL	0.0	434.0	212.0	204.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	147.6	72.1	69.4	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	286.4	139.9	134.6	0.0	0.0	0.0	0.0	0.0	0.0	
2		Child Support Services Computer Replacement Project for FY16 through FY22	TOTAL	0.0	0.0	0.0	0.0	220.0	230.0	235.0	240.0	245.0	250.0	250.0
			UGF	0.0	0.0	0.0	0.0	74.8	78.2	79.9	81.6	83.3	85.0	85.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	145.2	151.8	155.1	158.4	161.7	165.0	165.0
3		Child Support Case Management System Replacement Plan. The planning phase of this project is expected to take 18 months to complete.	TOTAL	0.0	1,637.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	557.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	1,080.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
4		Child Support Case Management System Replacement Project. Funding will be requested in the FY15 budget; the project is expected to take 4 years to complete, with no additional out-year costs foreseen.	TOTAL	0.0	0.0	0.0	36,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	12,240.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	23,760.0	0.0	0.0	0.0	0.0	0.0	0.0
5		AHFC Capital Projects	TOTAL	0.0	100,628.4	150,664.9	150,702.5	159,041.0	160,280.7	165,321.4	171,463.2	173,506.2	173,550.4
			UGF	0.0	88,028.4	138,064.9	138,102.5	146,441.0	147,480.7	152,521.4	158,563.2	160,606.2	160,650.4
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0
			FED	0.0	11,750.0	11,750.0	11,750.0	11,750.0	11,950.0	11,950.0	12,050.0	12,050.0	12,050.0
6		APFC capital projects to maintain services	TOTAL	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Initiatives Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	0.0	1,845.7	680.0	590.0	55.2	58.0	60.9	61.0	61.9	64.1
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	1,300.0	580.0	490.0	55.2	58.0	60.9	61.0	61.9	64.1
	FED	0.0	0.0	545.7	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	0.0	1,845.7	680.0	590.0	55.2	58.0	60.9	61.0	61.9	64.1
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	1,300.0	580.0	490.0	55.2	58.0	60.9	61.0	61.9	64.1
	FED	0.0	0.0	545.7	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	21,000.0	320,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	21,000.0	320,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Alaska Housing Finance Corporation

AHFC Operations		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
L	CL	Description										
1		AHFC's Mortgage Marketing Program - \$640.0 Corporate Receipts and Start-up budget for a new AHFC subsidiary Corporation - Corporation for Affordable Housing - \$610.8 Federal Receipts.										
		TOTAL	0.0	0.0	1,185.7	100.0	100.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	640.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	545.7	100.0	100.0	0.0	0.0	0.0	0.0	0.0

Alaska Permanent Fund Corporation

APFC Operations														
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
2		New positions to enable the APFC to implement the Board of Trustees' strategic plan. FY2014 adds (2) two investment officers, and (1) one portfolio accountant. FY2015 adds (2) two investment officers. FY2016 adds (1) one investment officer, (1) one accountant, and (1) one administration assistant position. Includes the financial networks, due diligence travel costs, and out year salary increase obligations associated with each position.	TOTAL	0.0	0.0	660.0	580.0	490.0	55.2	58.0	60.9	61.0	61.9	64.1
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	660.0	580.0	490.0	55.2	58.0	60.9	61.0	61.9	64.1
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide

L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		AK Gasline Development Corporation (AGDC) The AGDC has projected a \$400m budget to bring the Alaska Stand Alone Pipeline Project (the "Project") through a successful open season and to the point of handing the Project off to a pipeline company selected to build and operate the Project. To date, approximately \$100m has been appropriated for the Project, and it is anticipated that the remaining \$300m will be appropriated before 2014.	TOTAL	0.0	21,000.0	320,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	21,000.0	320,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department of Transportation/Public Facilities Ten Year Expenditure Projection

Mission: *"Get Alaska Moving through service and infrastructure."*

Department priority programs define the three operational aspects of meeting our mission and cross all programs within the department.

Maintenance & Operations of State Transportation Systems is important to the safety of public use of the state's transportation systems; supports economic development in terms of travel industry, general public, and commercial vehicle transportation, etc.

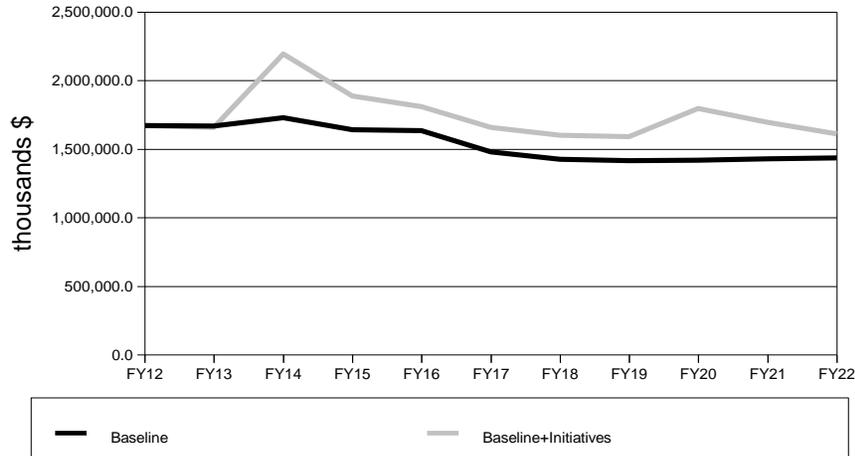
Measurement Standards/Commercial Vehicle Enforcement reduces the risk of accidents or road damage from unsafe commercial vehicles and/or loads.

Transportation & Facilities Construction Program provides the planning and management of construction projects across the department. This includes major repair and rehabilitation of all transportation modes, and state owned facilities, operated and maintained by the State of Alaska.

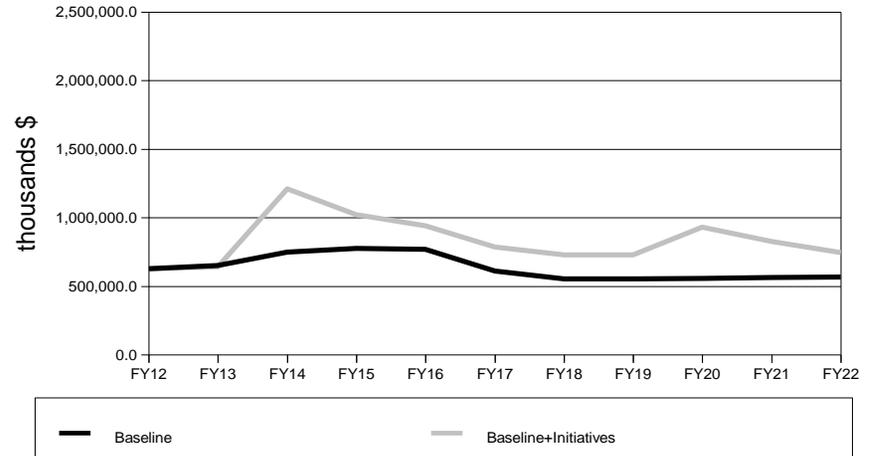
Transportation systems include Airports, Alaska Marine Highway System, Highways, Ports and Harbors, State Equipment Fleet, and related Public Facilities.

The following document provides an estimate of the Department's anticipated budget changes over the next ten years. These estimates are based on information known at the time and many variables can impact current and out-year projections. For instance, the uncertainty involved in projecting federal project funding streams for major capital programs is still unknown at this time. This is a major area of capital funding for the department and can make a significant difference in how a ten-year view will look. As a result, the assumptions and numbers that make up the following plan will continue to change as new information becomes available.

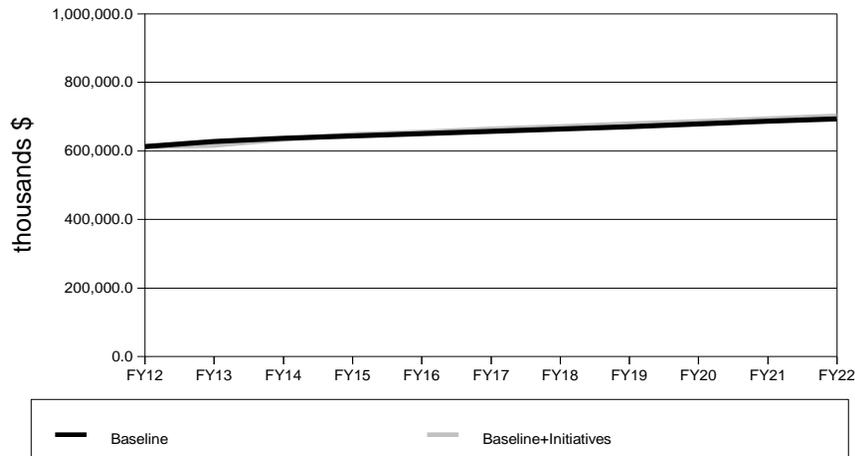
All Funds



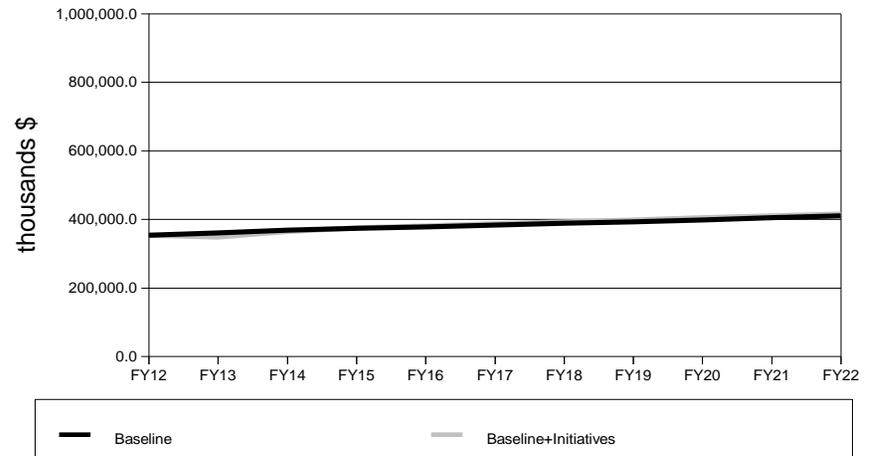
General Funds



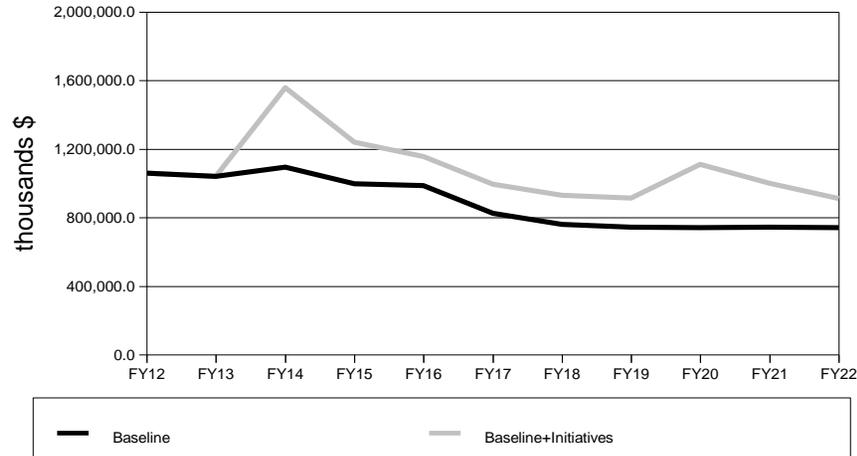
Operating All Funds



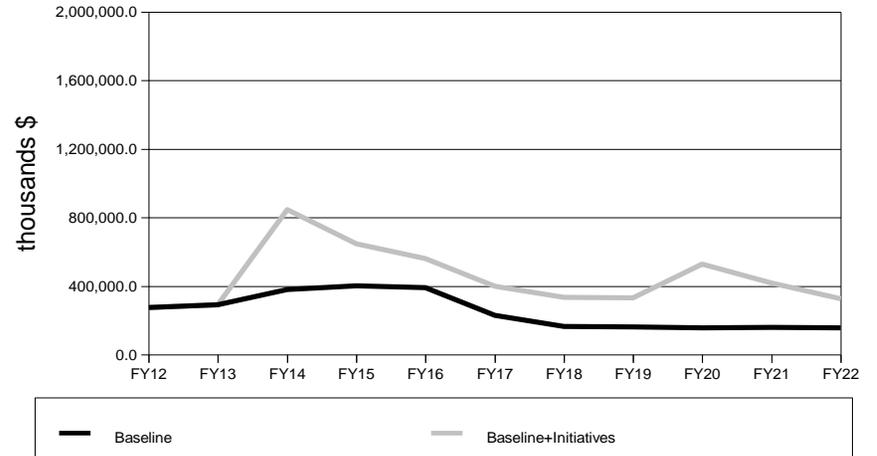
Operating General Funds



Capital All Funds



Capital General Funds



Baseline Budget Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	1,671,193.9	1,666,547.6	1,729,881.4	1,639,470.9	1,634,771.5	1,480,333.8	1,424,060.0	1,414,285.0	1,418,516.7	1,427,985.6	1,433,698.3
UGF	553,486.7	575,959.1	670,956.8	697,681.2	688,538.0	531,075.5	471,693.8	470,974.7	471,925.0	478,022.3	480,271.0
DGF	73,194.7	75,635.8	76,722.3	77,838.7	78,985.8	80,164.5	81,375.5	82,619.8	83,898.4	85,212.1	86,561.9
OTHER	173,344.5	308,023.1	292,092.0	293,761.4	295,476.7	297,239.1	299,050.0	300,458.1	302,370.1	304,334.7	306,353.1
FED	871,168.0	706,929.6	690,110.2	570,189.5	571,770.9	571,854.6	571,940.6	560,232.4	560,323.2	560,416.5	560,512.3
Operations	611,350.5	626,286.2	636,443.8	642,880.7	649,494.7	656,291.0	663,273.8	670,448.6	677,820.9	685,395.9	693,179.0
UGF	279,460.7	283,949.0	291,318.4	294,890.2	298,560.4	302,331.9	306,206.8	310,188.3	314,279.2	318,482.6	322,801.7
DGF	73,194.7	75,635.8	76,722.3	77,838.7	78,985.8	80,164.5	81,375.5	82,619.8	83,898.4	85,212.1	86,561.9
OTHER	254,722.2	262,714.8	264,339.4	266,008.8	267,724.1	269,486.5	271,297.4	273,158.1	275,070.1	277,034.7	279,053.1
FED	3,972.9	3,986.6	4,063.7	4,143.0	4,224.4	4,308.1	4,394.1	4,482.4	4,573.2	4,666.5	4,762.3
Formula Programs	0.0										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	611,350.5	626,286.2	636,443.8	642,880.7	649,494.7	656,291.0	663,273.8	670,448.6	677,820.9	685,395.9	693,179.0
UGF	279,460.7	283,949.0	291,318.4	294,890.2	298,560.4	302,331.9	306,206.8	310,188.3	314,279.2	318,482.6	322,801.7
DGF	73,194.7	75,635.8	76,722.3	77,838.7	78,985.8	80,164.5	81,375.5	82,619.8	83,898.4	85,212.1	86,561.9
OTHER	254,722.2	262,714.8	264,339.4	266,008.8	267,724.1	269,486.5	271,297.4	273,158.1	275,070.1	277,034.7	279,053.1
FED	3,972.9	3,986.6	4,063.7	4,143.0	4,224.4	4,308.1	4,394.1	4,482.4	4,573.2	4,666.5	4,762.3
Capital	1,059,843.4	1,040,261.4	1,093,437.6	996,590.2	985,276.8	824,042.8	760,786.2	743,836.4	740,695.8	742,589.7	740,519.3
UGF	274,026.0	292,010.1	379,638.4	402,791.0	389,977.6	228,743.6	165,487.0	160,786.4	157,645.8	159,539.7	157,469.3
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	-81,377.7	45,308.3	27,752.6	27,752.6	27,752.6	27,752.6	27,752.6	27,300.0	27,300.0	27,300.0	27,300.0
FED	867,195.1	702,943.0	686,046.5	566,046.5	567,546.5	567,546.5	567,546.5	555,750.0	555,750.0	555,750.0	555,750.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	0.0	-10,281.3	473,204.2	249,676.1	170,222.3	172,565.9	169,973.1	170,280.6	370,308.3	258,226.2	170,304.4
UGF	0.0	-12,090.9	473,029.2	247,634.7	170,222.3	172,740.9	170,273.1	170,280.6	370,308.3	258,226.2	170,304.4
DGF	0.0	0.0	0.0	2,041.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	1,809.6	175.0	0.0	0.0	-175.0	-300.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	-10,281.3	7,525.0	6,576.1	222.3	2,565.9	-26.9	280.6	288.3	296.2	304.4
UGF	0.0	-12,090.9	7,350.0	4,534.7	222.3	2,740.9	273.1	280.6	288.3	296.2	304.4
DGF	0.0	0.0	0.0	2,041.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	1,809.6	175.0	0.0	0.0	-175.0	-300.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	-10,281.3	7,525.0	6,576.1	222.3	2,565.9	-26.9	280.6	288.3	296.2	304.4
UGF	0.0	-12,090.9	7,350.0	4,534.7	222.3	2,740.9	273.1	280.6	288.3	296.2	304.4
DGF	0.0	0.0	0.0	2,041.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	1,809.6	175.0	0.0	0.0	-175.0	-300.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	0.0	465,679.2	243,100.0	170,000.0	170,000.0	170,000.0	170,000.0	370,020.0	257,930.0	170,000.0
UGF	0.0	0.0	465,679.2	243,100.0	170,000.0	170,000.0	170,000.0	170,000.0	370,020.0	257,930.0	170,000.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Plus Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	1,671,193.9	1,656,266.3	2,192,804.3	1,886,390.7	1,808,813.6	1,656,941.8	1,600,641.1	1,591,146.7	1,795,686.7	1,693,361.8	1,611,448.9
UGF	553,486.7	563,868.2	1,131,895.1	940,575.0	858,554.1	703,832.5	644,723.9	644,285.4	845,544.0	739,847.5	654,470.6
DGF	73,194.7	75,635.8	76,722.3	79,880.1	81,027.2	82,205.9	83,416.9	84,661.2	85,939.8	87,253.5	88,603.3
OTHER	173,344.5	309,832.7	294,076.6	295,746.0	297,461.3	299,048.7	300,559.6	301,967.7	303,879.7	305,844.3	307,862.7
FED	871,168.0	706,929.6	690,110.2	570,189.5	571,770.9	571,854.6	571,940.6	560,232.4	560,323.2	560,416.5	560,512.3
Operations	611,350.5	616,004.9	633,687.5	646,700.5	653,536.8	662,899.0	669,854.9	677,310.3	684,970.9	692,842.1	700,929.6
UGF	279,460.7	271,858.1	286,577.5	294,684.0	298,576.5	305,088.9	309,236.9	313,499.0	317,878.2	322,377.8	327,001.3
DGF	73,194.7	75,635.8	76,722.3	79,880.1	81,027.2	82,205.9	83,416.9	84,661.2	85,939.8	87,253.5	88,603.3
OTHER	254,722.2	264,524.4	266,324.0	267,993.4	269,708.7	271,296.1	272,807.0	274,667.7	276,579.7	278,544.3	280,562.7
FED	3,972.9	3,986.6	4,063.7	4,143.0	4,224.4	4,308.1	4,394.1	4,482.4	4,573.2	4,666.5	4,762.3
Formula Programs	0.0										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	611,350.5	616,004.9	633,687.5	646,700.5	653,536.8	662,899.0	669,854.9	677,310.3	684,970.9	692,842.1	700,929.6
UGF	279,460.7	271,858.1	286,577.5	294,684.0	298,576.5	305,088.9	309,236.9	313,499.0	317,878.2	322,377.8	327,001.3
DGF	73,194.7	75,635.8	76,722.3	79,880.1	81,027.2	82,205.9	83,416.9	84,661.2	85,939.8	87,253.5	88,603.3
OTHER	254,722.2	264,524.4	266,324.0	267,993.4	269,708.7	271,296.1	272,807.0	274,667.7	276,579.7	278,544.3	280,562.7
FED	3,972.9	3,986.6	4,063.7	4,143.0	4,224.4	4,308.1	4,394.1	4,482.4	4,573.2	4,666.5	4,762.3
Capital	1,059,843.4	1,040,261.4	1,559,116.8	1,239,690.2	1,155,276.8	994,042.8	930,786.2	913,836.4	1,110,715.8	1,000,519.7	910,519.3
UGF	274,026.0	292,010.1	845,317.6	645,891.0	559,977.6	398,743.6	335,487.0	330,786.4	527,665.8	417,469.7	327,469.3
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	-81,377.7	45,308.3	27,752.6	27,752.6	27,752.6	27,752.6	27,752.6	27,300.0	27,300.0	27,300.0	27,300.0
FED	867,195.1	702,943.0	686,046.5	566,046.5	567,546.5	567,546.5	567,546.5	555,750.0	555,750.0	555,750.0	555,750.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	14,935.7	10,157.6	6,436.9	6,614.0	6,796.3	6,982.8	7,174.8	7,372.3	7,575.0	7,783.1
	UGF	0.0	4,488.3	7,369.4	3,571.8	3,670.2	3,771.5	3,874.9	3,981.5	4,090.9	4,203.4	4,319.1
	DGF	0.0	2,441.1	1,086.5	1,116.4	1,147.1	1,178.7	1,211.0	1,244.3	1,278.6	1,313.7	1,349.8
	OTHER	0.0	7,992.6	1,624.6	1,669.4	1,715.3	1,762.4	1,810.9	1,860.7	1,912.0	1,964.6	2,018.4
	FED	0.0	13.7	77.1	79.3	81.4	83.7	86.0	88.3	90.8	93.3	95.8
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	14,935.7	10,157.6	6,436.9	6,614.0	6,796.3	6,982.8	7,174.8	7,372.3	7,575.0	7,783.1
	UGF	0.0	4,488.3	7,369.4	3,571.8	3,670.2	3,771.5	3,874.9	3,981.5	4,090.9	4,203.4	4,319.1
	DGF	0.0	2,441.1	1,086.5	1,116.4	1,147.1	1,178.7	1,211.0	1,244.3	1,278.6	1,313.7	1,349.8
	OTHER	0.0	7,992.6	1,624.6	1,669.4	1,715.3	1,762.4	1,810.9	1,860.7	1,912.0	1,964.6	2,018.4
	FED	0.0	13.7	77.1	79.3	81.4	83.7	86.0	88.3	90.8	93.3	95.8
Capital												
	TOTAL	0.0	1,040,261.4	1,093,437.6	996,590.2	985,276.8	824,042.8	760,786.2	743,836.4	740,695.8	742,589.7	740,519.3
	UGF	0.0	292,010.1	379,638.4	402,791.0	389,977.6	228,743.6	165,487.0	160,786.4	157,645.8	159,539.7	157,469.3
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	45,308.3	27,752.6	27,752.6	27,752.6	27,752.6	27,752.6	27,300.0	27,300.0	27,300.0	27,300.0
	FED	0.0	702,943.0	686,046.5	566,046.5	567,546.5	567,546.5	567,546.5	555,750.0	555,750.0	555,750.0	555,750.0

Operating

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		One Time Items											
		TOTAL	0.0	-480.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	-310.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Annual inflation of 2.75% applied to show ongoing impact of increased costs of goods and services on base services-applied against FY13 Governor's base. (Excludes Personal Services & Fuel Trigger)											
		TOTAL	0.0	0.0	6,157.6	6,327.1	6,501.0	6,679.9	6,863.5	7,052.2	7,246.4	7,445.6	7,650.1
		UGF	0.0	0.0	3,369.4	3,462.0	3,557.2	3,655.1	3,755.6	3,858.9	3,965.0	4,074.0	4,186.1
		DGF	0.0	0.0	1,086.5	1,116.4	1,147.1	1,178.7	1,211.0	1,244.3	1,278.6	1,313.7	1,349.8
		OTHER	0.0	0.0	1,624.6	1,669.4	1,715.3	1,762.4	1,810.9	1,860.7	1,912.0	1,964.6	2,018.4
		FED	0.0	0.0	77.1	79.3	81.4	83.7	86.0	88.3	90.8	93.3	95.8

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
3		Maintain Current Level of Service	TOTAL	0.0	6,294.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	2,210.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	3,914.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Technical Adjustments	TOTAL	0.0	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		FY2013 Salary and Health Insurance Increases	TOTAL	0.0	7,282.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	2,555.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	649.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	4,063.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Highways and Aviation															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
6		State Equipment Fleet shortages-Northern & Central Region. Inflation calculated for out years.	TOTAL	0.0	0.0	4,000.0	109.8	113.0	116.4	119.3	122.6	125.9	129.4	133.0	
			UGF	0.0	0.0	4,000.0	109.8	113.0	116.4	119.3	122.6	125.9	129.4	133.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Marine Highway System															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
7		Continuance of Alaska Marine Highway System Service Levels	TOTAL	0.0	1,791.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	1,791.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
1		Airport Improvement Program	TOTAL	0.0	218,338.2	200,000.0	200,000.0	200,000.0	200,000.0	200,000.0	200,000.0	200,000.0	200,000.0	200,000.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	17,658.3	52.6	52.6	52.6	52.6	52.6	0.0	0.0	0.0	0.0	
			FED	0.0	200,679.8	199,947.4	199,947.4	199,947.4	199,947.4	199,947.4	200,000.0	200,000.0	200,000.0	200,000.0	

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
2		Alaska Class Ferry Vessels 1-3	TOTAL	0.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		Anchorage - Midtown Traffic Congestion Relief	TOTAL	0.0	10,000.0	0.0	50,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	
			UGF	0.0	10,000.0	0.0	50,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Projects that fulfill our obligation to keep the existing system in a good condition, and reverse the increase in unfunded maintenance. Strong reliance should be given to existing performance measures and management systems (maintenance, pavement, bridge) to identify key investment targets and strive to reduce our tendency to focus on "worst first".	TOTAL	0.0	44,500.0	34,705.8	35,414.0	36,150.6	36,916.6	37,660.0	36,486.4	37,345.8	38,239.7	39,169.3	
			UGF	0.0	29,500.0	19,705.8	20,414.0	21,150.6	21,916.6	22,660.0	21,486.4	22,345.8	23,239.7	24,169.3	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Deferred Maintenance	TOTAL	0.0	27,100.0	24,750.0	24,750.0	20,000.0	20,000.0	18,000.0	18,000.0	16,000.0	16,000.0	15,000.0	
			UGF	0.0	27,100.0	24,750.0	24,750.0	20,000.0	20,000.0	18,000.0	18,000.0	16,000.0	16,000.0	15,000.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6		Fairbanks Metropolitan Area Transportation (FMATS) - Transportation Improvement Program	TOTAL	0.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	
			UGF	0.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7		MH Coordinated Transportation and Vehicles	TOTAL	0.0	1,050.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	
			UGF	0.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	250.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
8		Municipal Harbor Facility Grants	TOTAL	0.0	23,093.1	20,000.0	20,000.0	18,000.0	18,000.0	16,000.0	16,000.0	14,000.0	14,000.0	12,000.0	
			UGF	0.0	23,093.1	20,000.0	20,000.0	18,000.0	18,000.0	16,000.0	16,000.0	14,000.0	14,000.0	12,000.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9		Project Acceleration Account	TOTAL	0.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	
			UGF	0.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10		Funding needed to fulfill duties that ensure the department's activities and assets meet all required federal (and sometimes state) regulatory requirements. This is wide ranging and includes safely handling hazardous materials, meeting standards for air quality and storm water, assuring animal control at airports and similar rules which must be met.	TOTAL	0.0	3,000.0	13,595.6	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	3,000.0	13,595.6	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11		Project in support of the Roads to Resources program. Due to the current work being done, it is difficult to accurately project the size and timing of necessary out-year funding needs, therefore the numbers in this plan are placeholder values until the projects develop further and true timing and needs are clarified. For this same reason Current capital project write-ups do not have out-year funding projections.	TOTAL	0.0	28,500.0	139,000.0	152,000.0	107,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	
			UGF	0.0	28,500.0	139,000.0	152,000.0	107,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
12		Projects with predictable safety benefits that are realistically described and documented. This would include projects within Highway Safety Corridors, as identified in the strategic Highway Safety Plan and other areas, intersections or corridors where safety factors are more intense than typical. For aviation, it would address community airports that are substandard in terms of field dimensions, approaches, or the absence of lighting.	TOTAL	0.0	32,530.0	16,600.0	1,600.0	62,100.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	31,030.0	16,600.0	1,600.0	62,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13		Statewide - Community Bridge Rehabilitation/Replacement	TOTAL	0.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
			UGF	0.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
14		Statewide Digital Mapping Initiative	TOTAL	0.0	15,936.2	15,936.2	15,936.2	15,936.2	15,936.2	15,936.2	0.0	0.0	0.0	0.0	
			UGF	0.0	3,687.0	3,687.0	3,687.0	3,687.0	3,687.0	3,687.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	12,249.1	12,249.1	12,249.1	12,249.1	12,249.1	12,249.1	0.0	0.0	0.0	0.0	0.0
15		Statewide Federal Programs	TOTAL	0.0	146,550.0	146,750.0	132,790.0	134,990.0	135,090.0	135,090.0	135,250.0	135,250.0	136,250.0	136,250.0	
			UGF	0.0	60,800.0	61,000.0	47,040.0	47,240.0	47,340.0	47,340.0	47,500.0	47,500.0	48,500.0	48,500.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0	
			FED	0.0	73,750.0	73,750.0	73,750.0	75,750.0	75,750.0	75,750.0	75,750.0	75,750.0	75,750.0	75,750.0	
16		Surface Transportation Program	TOTAL	0.0	414,664.0	400,000.0	280,000.0	280,000.0	280,000.0	280,000.0	280,000.0	280,000.0	280,000.0	280,000.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	400.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0	0.0	
			FED	0.0	414,264.0	399,600.0	279,600.0	279,600.0	279,600.0	279,600.0	280,000.0	280,000.0	280,000.0	280,000.0	
17		United States Army Corps of Engineers - Arctic Ports Study	TOTAL	0.0	1,500.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	1,000.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
18		Umiat - Airport Survey and Property Plan	TOTAL	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
19		Northern Region Material Site Reconnaissance	TOTAL	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Initiatives Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	-10,281.3	7,525.0	6,576.1	222.3	2,565.9	-26.9	280.6	288.3	296.2	304.4
	UGF	0.0	-12,090.9	7,350.0	4,534.7	222.3	2,740.9	273.1	280.6	288.3	296.2	304.4
	DGF	0.0	0.0	0.0	2,041.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	1,809.6	175.0	0.0	0.0	-175.0	-300.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	-10,281.3	7,525.0	6,576.1	222.3	2,565.9	-26.9	280.6	288.3	296.2	304.4
	UGF	0.0	-12,090.9	7,350.0	4,534.7	222.3	2,740.9	273.1	280.6	288.3	296.2	304.4
	DGF	0.0	0.0	0.0	2,041.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	1,809.6	175.0	0.0	0.0	-175.0	-300.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	0.0	465,679.2	243,100.0	170,000.0	170,000.0	170,000.0	170,000.0	370,020.0	257,930.0	170,000.0
	UGF	0.0	0.0	465,679.2	243,100.0	170,000.0	170,000.0	170,000.0	170,000.0	370,020.0	257,930.0	170,000.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Reverse August FY2012	TOTAL	0.0	-13,455.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Fuel/Utility Cost	UGF	0.0	-13,455.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Gasline	TOTAL	0.0	0.0	175.0	5,472.5	0.0	-175.0	-300.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	3,431.1	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	2,041.4	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	175.0	0.0	0.0	-175.0	-300.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
3		New Initiatives	TOTAL	0.0	1,789.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	1,789.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Previously part of the Capital budget. \$2.1M from Highways DM and \$250.0 from Aviation DM. This will allow us to do vegetation management & road and airport surface stabilization as routine maintenance with our operating budget.	TOTAL	0.0	0.0	2,350.0	64.6	66.4	68.2	70.1	72.0	74.0	76.0	78.1	
			UGF	0.0	0.0	2,350.0	64.6	66.4	68.2	70.1	72.0	74.0	76.0	78.1	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Service Based Budget. Inflation applied to out years.	TOTAL	0.0	0.0	5,000.0	137.5	141.3	145.2	149.2	153.3	157.5	161.8	166.3	
			UGF	0.0	0.0	5,000.0	137.5	141.3	145.2	149.2	153.3	157.5	161.8	166.3	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Planning														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
6		Regulatory	TOTAL	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Highways and Aviation														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
7		Service Based Highway & Aviation Increases	TOTAL	0.0	1,344.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,364.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Northern Region Highways and Aviation														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
8		Western Access (Tanana) & Foothills West (Umiat)	TOTAL	0.0	0.0	0.0	901.5	14.6	2,527.5	53.8	55.3	56.8	58.4	60.0
			UGF	0.0	0.0	0.0	901.5	14.6	2,527.5	53.8	55.3	56.8	58.4	60.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		State Transportation Fund	TOTAL	0.0	0.0	100,000.0	150,000.0	170,000.0	170,000.0	170,000.0	170,000.0	170,000.0	170,000.0
			UGF	0.0	0.0	100,000.0	150,000.0	170,000.0	170,000.0	170,000.0	170,000.0	170,000.0	170,000.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Gasline	TOTAL	0.0	0.0	337,417.0	81,100.0	0.0	0.0	0.0	200,020.0	87,930.0	0.0
			UGF	0.0	0.0	337,417.0	81,100.0	0.0	0.0	0.0	200,020.0	87,930.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		Service Based Budget. Inflation applied to out years.	TOTAL	0.0	0.0	28,262.2	12,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	28,262.2	12,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

University of Alaska Ten Year Expenditure Projection

The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples.

The University of Alaska consists of four major administrative units (MAUs): UA Statewide, UA Anchorage, UA Fairbanks, and UA Southeast. The three academic MAUs each have an urban campus (UA Anchorage – Anchorage, UA Fairbanks – Fairbanks, and UA Southeast – Juneau) and community campuses. Many students attending the University of Alaska take courses concurrently at multiple campuses within a term, either in person or via distance and technology delivered courses. More than half of all graduates use courses from multiple campuses toward degree requirements.

University of Alaska Statewide provides system-wide support for all university operations and helps enable each regional university center to meet the mission of the University of Alaska and the institutional mission. Functions include coordination, service, governance, compliance and accountability. In addition, UA Corporate Programs provides workforce development through programs available to industry, including training offered by its Mining and Petroleum Training Service division.

Located in Anchorage and in communities in Southcentral Alaska, the *University of Alaska Anchorage* (UAA) is committed to serving the higher education needs of the state, its communities, and its diverse peoples. UAA is an open access university with academic programs leading to occupational endorsements; undergraduate and graduate certificates; and associate, baccalaureate, and graduate degrees in a rich, diverse, and inclusive environment.

University of Alaska Fairbanks (UAF) is Alaska's flagship university campus. Students can choose from a wide variety of programs, ranging from occupational endorsements to doctoral degrees. UAF offers a place for study and service that respects diversity and celebrates collaboration. UAF rural campuses span the state and reflect the rich traditions and cultures of Alaska's Native communities. UAF has more than a dozen research centers and institutes that focus on the Arctic. Research and academic institutions around the world look to UAF as a leader in arctic studies and related education. UAF also has statewide public service and outreach mission responsibilities such as the Cooperative Extension Service, the Marine Advisory Program, KUAC-TV/KUAC-FM, and the UA Museum of the North.

The *University of Alaska Southeast* (UAS) serves students from campuses in Juneau, Sitka and Ketchikan and outreach locations throughout Southeast Alaska. UAS offers a variety of degree programs available through traditional enrollment and distance delivery. Programs include certificate, associate, and bachelor's degrees as well as master's degrees in the areas of administration and education.

Current Level of Service Budget Scenario

Conditions/Notes

UA's current level of service budget scenario includes wage and benefit increases and the necessary fixed cost increases. With changes made to the FY12 employee health care plans, wage and benefit cost growth is assumed to be maintained at approximately 3-4% annually.

The scenario assumes a reduction in the proportion of annual increment from unrestricted general funds, resulting from operational efficiency, increased student success resulting in lower cost per graduate, as well as increased revenue from other sources such as grants and private giving. The ten-year plan assumes student tuition and fee revenue growth will be between 6-7% annually.

The Governor's proposed FY13 capital budget includes state funding of \$37.5 million for Deferred Maintenance, Renewal, Repair and Equipment. UA's capital plan sets forth a funding strategy considerably in excess of historical funding, but it is necessary to meet requirements for preserving and achieving full utilization of the buildings, assets and infrastructure for the University system. The University's objectives are to simultaneously reduce the University's deferred maintenance (DM) from \$750 million to approximately \$360 million by FY16 and stabilize DM by achieving a sustainable level of funding for annual maintenance and capital reinvestment by FY17. The current governor's capital budget is well short of that goal. In 10 years, at the present rate, UA deferred maintenance will be well in excess of \$1 billion, and we expect to see individual facilities taken off line due to their service life. This will impact UA's student capacity in certain academic departments across the system. Notably, the UAF cogeneration plant is likely to fail within the decade, unless it is replaced.

New Initiative Budget Scenario

Conditions/Notes

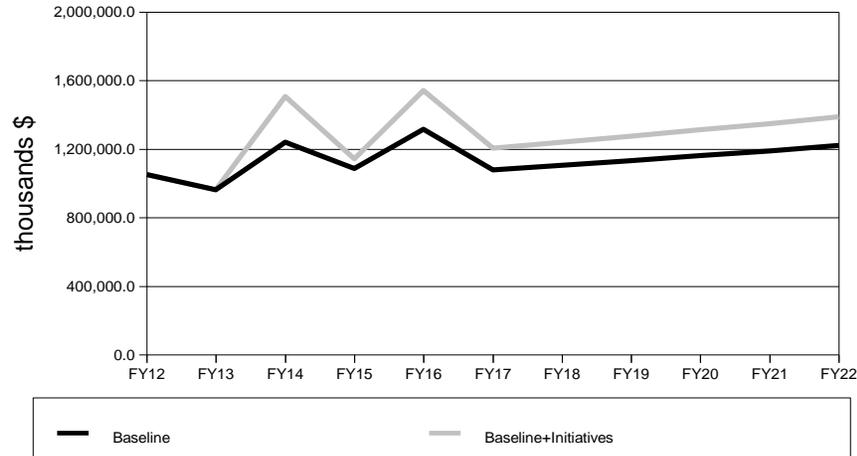
UA's new initiative budget scenario builds upon the operating and capital budget's current level of service scenario.

The scenario assumes a continued effort on the part of the university to reduce the proportion of the annual increment from unrestricted general funds. To meet this objective the university will continue to look for operational efficiencies; opportunities to increase student success, which results in lower cost per graduate; as well as increased revenue from other sources, such as grants and private giving.

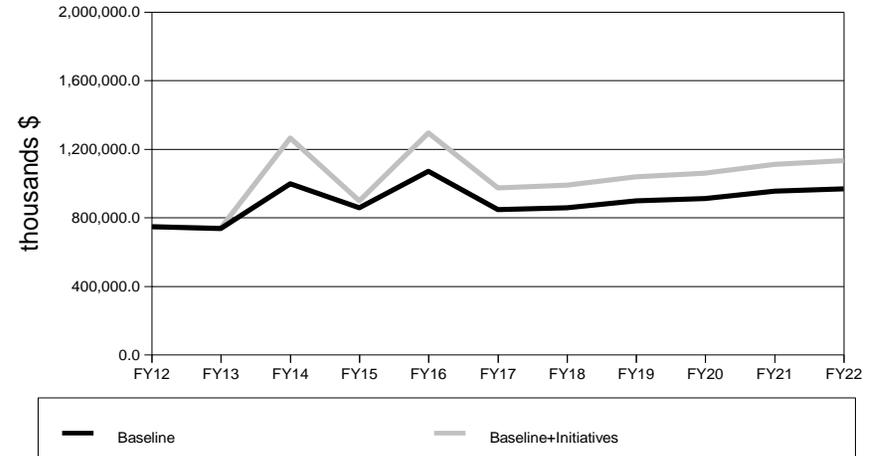
New program support is necessary to enable UA to continue to offer a quality education to UA students, and supply qualified employees to Alaskan businesses.

New construction and planning and design requirements are included in the FY14 through FY22 period for consideration, but given the urgency of deferred maintenance, they have little chance of being supported.

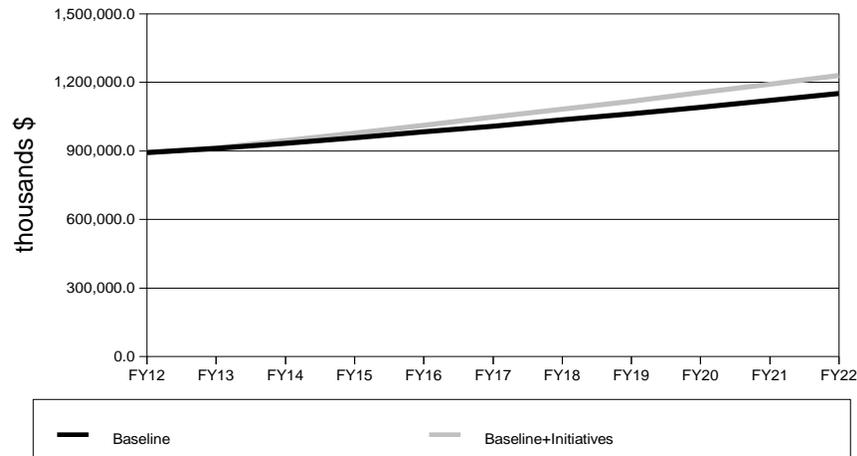
All Funds



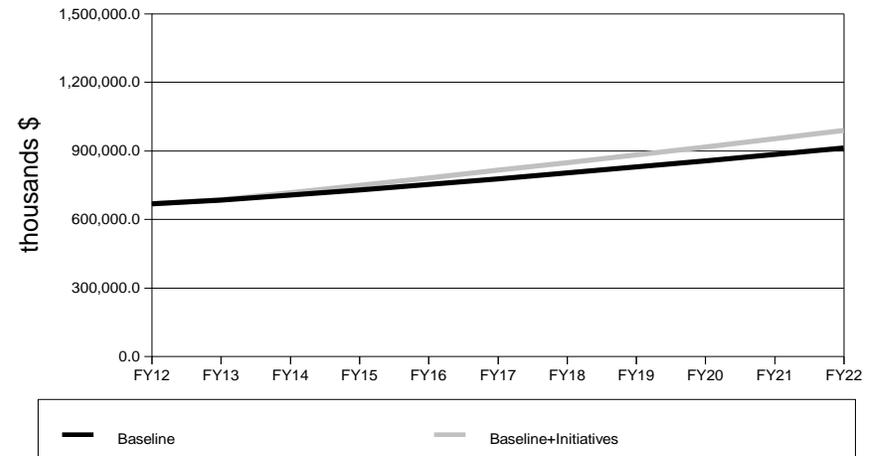
General Funds



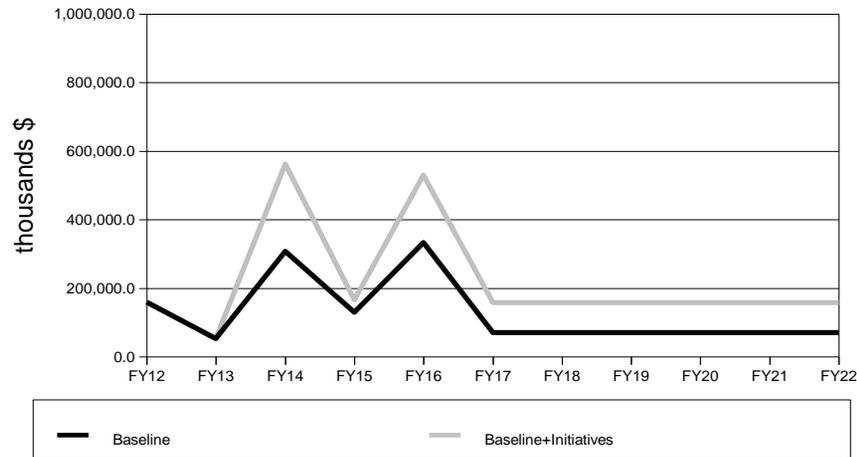
Operating All Funds



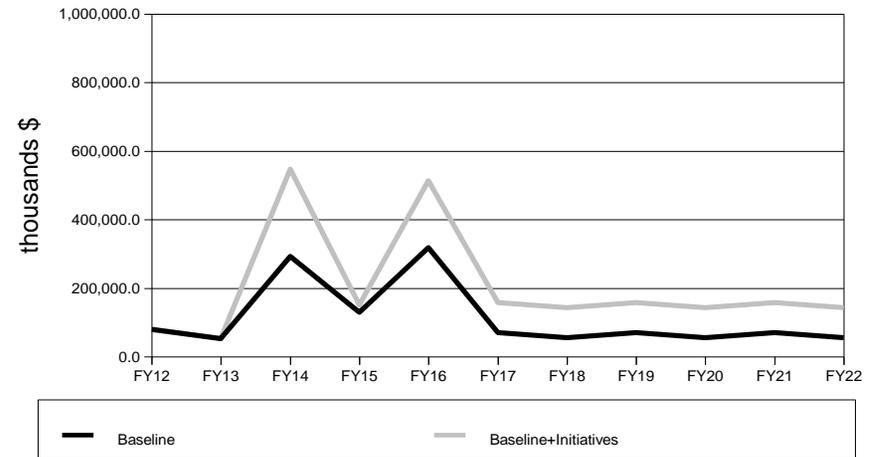
Operating General Funds



Capital All Funds



Capital General Funds



Baseline Budget Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	1,050,587.2	961,774.4	1,240,174.4	1,086,314.4	1,314,294.4	1,077,614.4	1,104,274.4	1,131,874.4	1,160,424.4	1,190,024.4	1,220,674.4
UGF	428,164.5	390,458.9	655,133.9	487,133.9	700,508.9	448,758.9	459,883.9	471,388.9	483,278.9	495,603.9	508,363.9
DGF	319,134.7	345,286.9	342,776.9	370,646.9	368,941.9	397,661.9	396,806.9	426,461.9	426,631.9	457,361.9	458,651.9
OTHER	135,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3
FED	167,953.7	139,694.3	155,929.3	142,199.3	158,509.3	144,859.3	161,249.3	147,689.3	164,179.3	150,724.3	167,324.3
Operations	891,083.2	909,274.4	932,674.4	956,814.4	981,794.4	1,007,614.4	1,034,274.4	1,061,874.4	1,090,424.4	1,120,024.4	1,150,674.4
UGF	348,660.5	352,958.9	362,633.9	372,633.9	383,008.9	393,758.9	404,883.9	416,388.9	428,278.9	440,603.9	453,363.9
DGF	319,134.7	330,286.9	342,776.9	355,646.9	368,941.9	382,661.9	396,806.9	411,461.9	426,631.9	442,361.9	458,651.9
OTHER	85,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3
FED	137,953.7	139,694.3	140,929.3	142,199.3	143,509.3	144,859.3	146,249.3	147,689.3	149,179.3	150,724.3	152,324.3
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	891,083.2	909,274.4	932,674.4	956,814.4	981,794.4	1,007,614.4	1,034,274.4	1,061,874.4	1,090,424.4	1,120,024.4	1,150,674.4
UGF	348,660.5	352,958.9	362,633.9	372,633.9	383,008.9	393,758.9	404,883.9	416,388.9	428,278.9	440,603.9	453,363.9
DGF	319,134.7	330,286.9	342,776.9	355,646.9	368,941.9	382,661.9	396,806.9	411,461.9	426,631.9	442,361.9	458,651.9
OTHER	85,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3
FED	137,953.7	139,694.3	140,929.3	142,199.3	143,509.3	144,859.3	146,249.3	147,689.3	149,179.3	150,724.3	152,324.3
Capital	159,504.0	52,500.0	307,500.0	129,500.0	332,500.0	70,000.0	70,000.0	70,000.0	70,000.0	70,000.0	70,000.0
UGF	79,504.0	37,500.0	292,500.0	114,500.0	317,500.0	55,000.0	55,000.0	55,000.0	55,000.0	55,000.0	55,000.0
DGF	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0
OTHER	50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	30,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	0.0	1,567.7	264,350.0	44,340.0	206,660.0	97,330.0	95,910.0	95,960.0	96,030.0	96,120.0	96,250.0
UGF	0.0	434.0	249,730.0	27,990.0	204,120.0	94,880.0	93,575.0	93,600.0	93,635.0	93,680.0	93,745.0
DGF	0.0	1,133.7	14,320.0	2,050.0	2,240.0	2,150.0	2,035.0	2,060.0	2,095.0	2,140.0	2,205.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	300.0	14,300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0
Operations	0.0	1,567.7	9,600.0	8,340.0	10,160.0	9,330.0	7,910.0	7,960.0	8,030.0	8,120.0	8,250.0
UGF	0.0	434.0	6,980.0	5,990.0	7,620.0	6,880.0	5,575.0	5,600.0	5,635.0	5,680.0	5,745.0
DGF	0.0	1,133.7	2,320.0	2,050.0	2,240.0	2,150.0	2,035.0	2,060.0	2,095.0	2,140.0	2,205.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	1,567.7	9,600.0	8,340.0	10,160.0	9,330.0	7,910.0	7,960.0	8,030.0	8,120.0	8,250.0
UGF	0.0	434.0	6,980.0	5,990.0	7,620.0	6,880.0	5,575.0	5,600.0	5,635.0	5,680.0	5,745.0
DGF	0.0	1,133.7	2,320.0	2,050.0	2,240.0	2,150.0	2,035.0	2,060.0	2,095.0	2,140.0	2,205.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0
Capital	0.0	0.0	254,750.0	36,000.0	196,500.0	88,000.0	88,000.0	88,000.0	88,000.0	88,000.0	88,000.0
UGF	0.0	0.0	242,750.0	22,000.0	196,500.0	88,000.0	88,000.0	88,000.0	88,000.0	88,000.0	88,000.0
DGF	0.0	0.0	12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Plus Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	1,050,587.2	963,342.1	1,506,092.1	1,141,822.1	1,540,462.1	1,204,612.1	1,239,182.1	1,274,742.1	1,311,322.1	1,349,042.1	1,387,942.1
UGF	428,164.5	390,892.9	905,297.9	522,537.9	918,032.9	564,662.9	581,362.9	598,467.9	615,992.9	633,997.9	652,502.9
DGF	319,134.7	346,420.6	358,230.6	376,150.6	376,685.6	407,555.6	408,735.6	440,450.6	442,715.6	475,585.6	479,080.6
OTHER	135,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3
FED	167,953.7	139,694.3	156,229.3	156,799.3	159,409.3	146,059.3	162,749.3	149,489.3	166,279.3	153,124.3	170,024.3
Operations	891,083.2	910,842.1	943,842.1	976,322.1	1,011,462.1	1,046,612.1	1,081,182.1	1,116,742.1	1,153,322.1	1,191,042.1	1,229,942.1
UGF	348,660.5	353,392.9	370,047.9	386,037.9	404,032.9	421,662.9	438,362.9	455,467.9	472,992.9	490,997.9	509,502.9
DGF	319,134.7	331,420.6	346,230.6	361,150.6	376,685.6	392,555.6	408,735.6	425,450.6	442,715.6	460,585.6	479,080.6
OTHER	85,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3
FED	137,953.7	139,694.3	141,229.3	142,799.3	144,409.3	146,059.3	147,749.3	149,489.3	151,279.3	153,124.3	155,024.3
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	891,083.2	910,842.1	943,842.1	976,322.1	1,011,462.1	1,046,612.1	1,081,182.1	1,116,742.1	1,153,322.1	1,191,042.1	1,229,942.1
UGF	348,660.5	353,392.9	370,047.9	386,037.9	404,032.9	421,662.9	438,362.9	455,467.9	472,992.9	490,997.9	509,502.9
DGF	319,134.7	331,420.6	346,230.6	361,150.6	376,685.6	392,555.6	408,735.6	425,450.6	442,715.6	460,585.6	479,080.6
OTHER	85,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3	86,334.3
FED	137,953.7	139,694.3	141,229.3	142,799.3	144,409.3	146,059.3	147,749.3	149,489.3	151,279.3	153,124.3	155,024.3
Capital	159,504.0	52,500.0	562,250.0	165,500.0	529,000.0	158,000.0	158,000.0	158,000.0	158,000.0	158,000.0	158,000.0
UGF	79,504.0	37,500.0	535,250.0	136,500.0	514,000.0	143,000.0	143,000.0	143,000.0	143,000.0	143,000.0	143,000.0
DGF	0.0	15,000.0	12,000.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0
OTHER	50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	30,000.0	0.0	15,000.0	14,000.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	18,191.2	23,400.0	24,140.0	24,980.0	25,820.0	26,660.0	27,600.0	28,550.0	29,600.0	30,650.0
	UGF	0.0	4,298.4	9,675.0	10,000.0	10,375.0	10,750.0	11,125.0	11,505.0	11,890.0	12,325.0	12,760.0
	DGF	0.0	11,152.2	12,490.0	12,870.0	13,295.0	13,720.0	14,145.0	14,655.0	15,170.0	15,730.0	16,290.0
	OTHER	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	1,740.6	1,235.0	1,270.0	1,310.0	1,350.0	1,390.0	1,440.0	1,490.0	1,545.0	1,600.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	18,191.2	23,400.0	24,140.0	24,980.0	25,820.0	26,660.0	27,600.0	28,550.0	29,600.0	30,650.0
	UGF	0.0	4,298.4	9,675.0	10,000.0	10,375.0	10,750.0	11,125.0	11,505.0	11,890.0	12,325.0	12,760.0
	DGF	0.0	11,152.2	12,490.0	12,870.0	13,295.0	13,720.0	14,145.0	14,655.0	15,170.0	15,730.0	16,290.0
	OTHER	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	1,740.6	1,235.0	1,270.0	1,310.0	1,350.0	1,390.0	1,440.0	1,490.0	1,545.0	1,600.0
Capital												
	TOTAL	0.0	52,500.0	307,500.0	129,500.0	332,500.0	70,000.0	70,000.0	70,000.0	70,000.0	70,000.0	70,000.0
	UGF	0.0	37,500.0	292,500.0	114,500.0	317,500.0	55,000.0	55,000.0	55,000.0	55,000.0	55,000.0	55,000.0
	DGF	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0

Operating

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		UA Compensation Increases											
		TOTAL	0.0	12,786.2	15,700.0	16,200.0	16,800.0	17,400.0	18,000.0	18,600.0	19,200.0	19,900.0	20,600.0
		UGF	0.0	5,178.4	7,850.0	8,100.0	8,400.0	8,700.0	9,000.0	9,300.0	9,600.0	9,950.0	10,300.0
		DGF	0.0	6,867.2	7,065.0	7,290.0	7,560.0	7,830.0	8,100.0	8,370.0	8,640.0	8,955.0	9,270.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	740.6	785.0	810.0	840.0	870.0	900.0	930.0	960.0	995.0	1,030.0
2		Reverse OTI											
		TOTAL	0.0	-3,676.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	-2,180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	-1,481.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
3	FY13 Priority Programs	TOTAL	0.0	215.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	UA Mental Health Trust	TOTAL	0.0	1,481.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	1,481.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5	UA Facilities Maintenance and Repair	TOTAL	0.0	2,000.0	1,100.0	1,140.0	1,180.0	1,220.0	1,260.0	1,300.0	1,350.0	1,400.0	1,450.0
		UGF	0.0	1,000.0	550.0	570.0	590.0	610.0	630.0	650.0	675.0	700.0	725.0
		DGF	0.0	1,000.0	550.0	570.0	590.0	610.0	630.0	650.0	675.0	700.0	725.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6	UA Other Fixed Cost Increases	TOTAL	0.0	4,385.0	4,500.0	4,600.0	4,700.0	4,800.0	4,900.0	5,100.0	5,300.0	5,500.0	5,700.0
		UGF	0.0	100.0	225.0	230.0	235.0	240.0	245.0	255.0	265.0	275.0	285.0
		DGF	0.0	3,285.0	3,825.0	3,910.0	3,995.0	4,080.0	4,165.0	4,335.0	4,505.0	4,675.0	4,845.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	1,000.0	450.0	460.0	470.0	480.0	490.0	510.0	530.0	550.0	570.0
7	UA Program and Receipt Authority Transfers	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Budget Reductions/Additions													
Budget Reductions/Additions - Systemwide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
8	UA Utility Cost Increases	TOTAL	0.0	0.0	2,100.0	2,200.0	2,300.0	2,400.0	2,500.0	2,600.0	2,700.0	2,800.0	2,900.0
		UGF	0.0	0.0	1,050.0	1,100.0	1,150.0	1,200.0	1,250.0	1,300.0	1,350.0	1,400.0	1,450.0
		DGF	0.0	0.0	1,050.0	1,100.0	1,150.0	1,200.0	1,250.0	1,300.0	1,350.0	1,400.0	1,450.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9	Capital Improvement Project Receipts for Personal Services Related to Capital Projects	TOTAL	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Receipt Authority for Capital Projects	TOTAL	0.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	15,000.0
2		Annual Renewal & Repurposing	TOTAL	0.0	0.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
			UGF	0.0	0.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		Deferred Maintenance, Renewal, Repair and Equipment	TOTAL	0.0	37,500.0	37,500.0	37,500.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	37,500.0	37,500.0	37,500.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Additional Deferred Maintenance Backlog Reduction	TOTAL	0.0	0.0	200,000.0	0.0	87,500.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	200,000.0	0.0	87,500.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Deferred Maintenance and Renewal & Repurposing - Equipment	TOTAL	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
			UGF	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6		UAF cogeneration heat and power plant	TOTAL	0.0	0.0	0.0	22,000.0	175,000.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	22,000.0	175,000.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Initiatives Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	1,567.7	9,600.0	8,340.0	10,160.0	9,330.0	7,910.0	7,960.0	8,030.0	8,120.0	8,250.0
	UGF	0.0	434.0	6,980.0	5,990.0	7,620.0	6,880.0	5,575.0	5,600.0	5,635.0	5,680.0	5,745.0
	DGF	0.0	1,133.7	2,320.0	2,050.0	2,240.0	2,150.0	2,035.0	2,060.0	2,095.0	2,140.0	2,205.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	1,567.7	9,600.0	8,340.0	10,160.0	9,330.0	7,910.0	7,960.0	8,030.0	8,120.0	8,250.0
	UGF	0.0	434.0	6,980.0	5,990.0	7,620.0	6,880.0	5,575.0	5,600.0	5,635.0	5,680.0	5,745.0
	DGF	0.0	1,133.7	2,320.0	2,050.0	2,240.0	2,150.0	2,035.0	2,060.0	2,095.0	2,140.0	2,205.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0
Capital												
	TOTAL	0.0	0.0	254,750.0	36,000.0	196,500.0	88,000.0	88,000.0	88,000.0	88,000.0	88,000.0	88,000.0
	UGF	0.0	0.0	242,750.0	22,000.0	196,500.0	88,000.0	88,000.0	88,000.0	88,000.0	88,000.0	88,000.0
	DGF	0.0	0.0	12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		UA Priority Programs	TOTAL	0.0	547.2	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
			UGF	0.0	0.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0
			DGF	0.0	547.2	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0
2		UA New Facilities Operating and Maintenance Costs	TOTAL	0.0	614.0	3,600.0	2,340.0	4,160.0	3,330.0	1,910.0	1,960.0	2,030.0	2,120.0
			UGF	0.0	434.0	3,080.0	2,090.0	3,720.0	2,980.0	1,675.0	1,700.0	1,735.0	1,780.0
			DGF	0.0	180.0	520.0	250.0	440.0	350.0	235.0	260.0	295.0	340.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Budget Reductions/Additions													
Budget Reductions/Additions - Systemwide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
3		Alaska Technical and Vocational Education Formula Funding	TOTAL	0.0	406.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	406.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital													
Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		UA Engineering Buildings	TOTAL	0.0	0.0	244,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	234,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		UAS Student Housing Addition	TOTAL	0.0	0.0	8,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	6,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		UAF P3 Dining and Housing	TOTAL	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		UAA Health Sciences Phase II/Parking Structure and Bridge to Campus	TOTAL	0.0	0.0	0.0	11,000.0	99,000.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	11,000.0	99,000.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		UAF Energy Technology Facility	TOTAL	0.0	0.0	0.0	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	11,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	14,000.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
6		UAS Facilities Services	TOTAL	0.0	0.0	0.0	0.0	9,500.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	9,500.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7		New Construction and Planning and Design	TOTAL	0.0	0.0	0.0	0.0	88,000.0	88,000.0	88,000.0	88,000.0	88,000.0	88,000.0
			UGF	0.0	0.0	0.0	0.0	88,000.0	88,000.0	88,000.0	88,000.0	88,000.0	88,000.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Court System Ten Year Expenditure Projection

The Alaska Court System is the primary entity in the Judicial Branch of state government. Its main purpose is to handle criminal and civil cases. The court system does not initiate this caseload; its work is generated entirely by the individuals, organizations, businesses, governmental agencies, and other entities that file cases.

Because the court system's workload is created entirely by others, it is difficult to predict how this workload might change in the future, other than to note that increases in population have historically meant more cases. The workload is also greatly impacted by the laws that are enacted by the legislature each session. The court system cannot predict future statutory changes that will impact the caseload.

FY13 Strategic Initiatives – In fiscal years 2009 - 2012, the court system requested and received partial funding for the phases of a significant court initiative called "No Dark Courtrooms". This initiative improves courtroom operations around the state. In its FY13 operating budget, the court system is requesting the balance of the funding required (\$467,400) to completely implement this project. This initiative has a far-reaching impact on the justice agencies serving the state. Improvements made under the first three phases of the project have included expedited dissemination of data such as criminal judgments, bail, and conditions of release that are essential to public safety, as well as the distribution of documents such as copies of orders and notices of next hearing dates while the parties are in the courtroom.

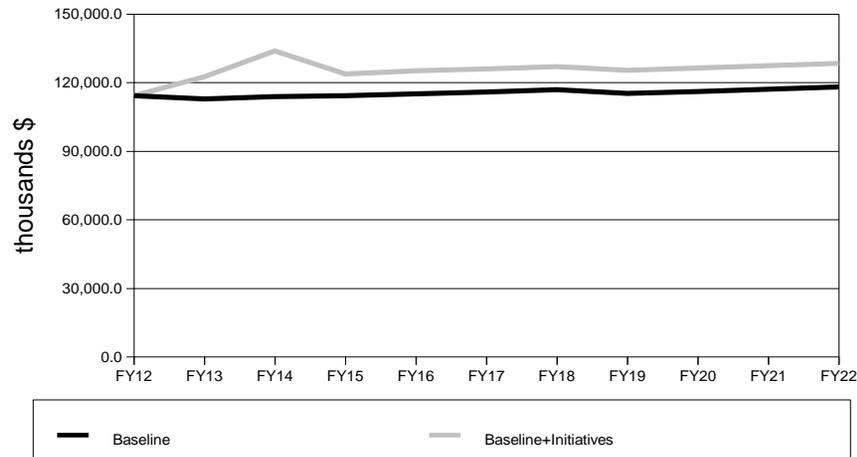
Another initiative included in the FY13 planning document is the addition of three superior court judges (one each year) and related staff in Juneau, Bethel, and Palmer. The court will not be requesting an additional superior court judge until FY14.

FY2013 Capital Projects – The Courts will request a total of \$24,578,700 for capital projects beginning in FY2013, which is \$13,493,700 above the Governor's request. This difference is added to FY2014 due to system limitations.

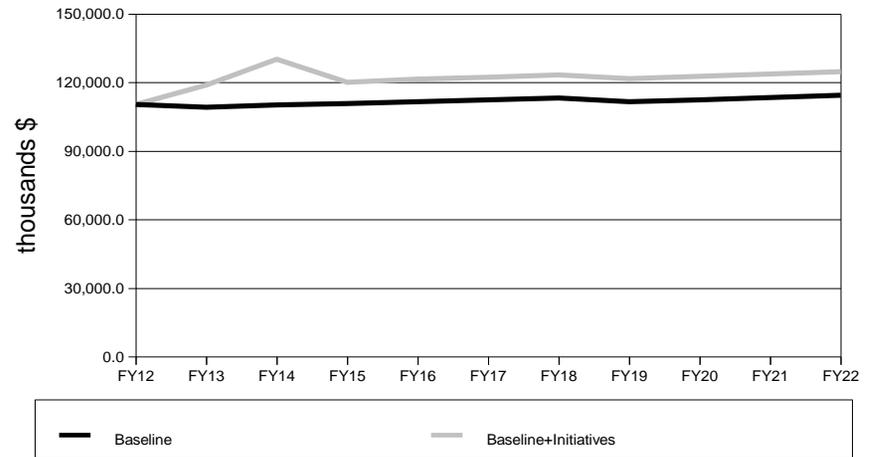
FY14 – FY22 – Lacking information about future changes in the law and other factors that may increase the number of case filings (such as the state of the economy or the number of municipal law enforcement officers), the funding requirements for FY14 – FY22 assume no significantly changed workload. For future years, the court system has applied the 2.75% inflation factor suggested by OMB for projecting operating funding required for the future periods. Capital funding required for FY13 – FY14 is based on capital projects currently identified in the court system's capital budget request. The annual capital project funding requirement for FY15 – FY22 is projected to be \$7 million.

Impact of Gasline Project on Court Operations – The court system is unable to determine the increased costs that will result from the development of the gasline with the information it has available. During the 1970s, the criminal and civil caseload of the court system was impacted by the construction of the Trans Alaska Pipeline System (TAPS). This increased workload was the inevitable result of oil field construction projects that employed over 30,000 persons. The surge in workers resulted in significantly higher caseloads and court costs in Interior Alaska, with lesser impacts in other parts of the state. While the scope of the gasline project will not be as great as the TAPS project, we do not have enough information to project increased costs at this time. More accurate cost information will be available as this project progresses.

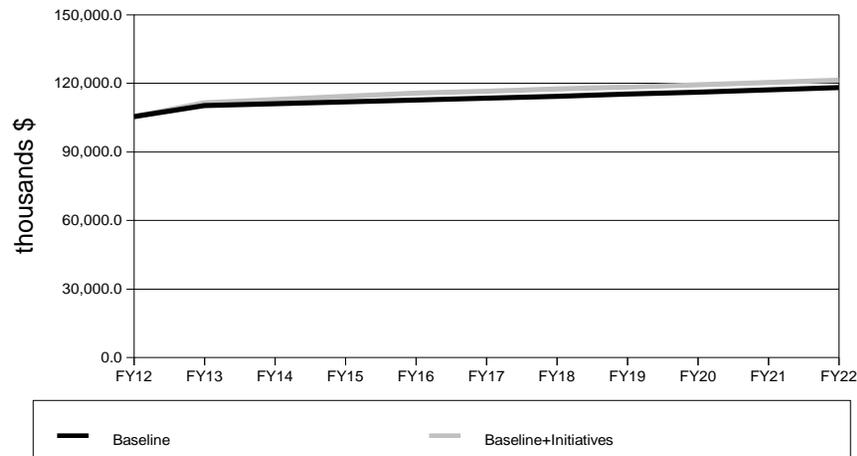
All Funds



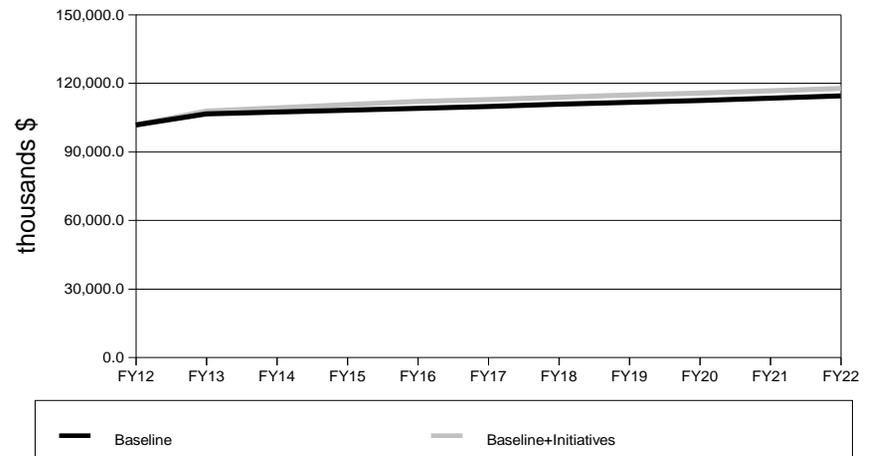
General Funds



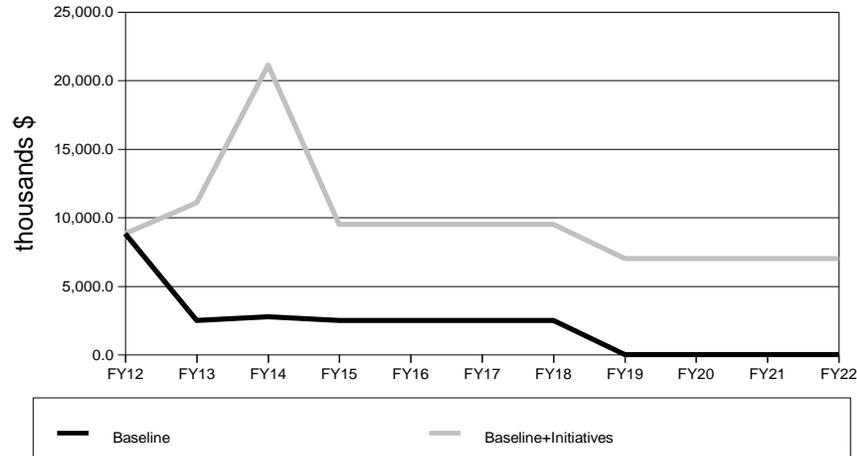
Operating All Funds



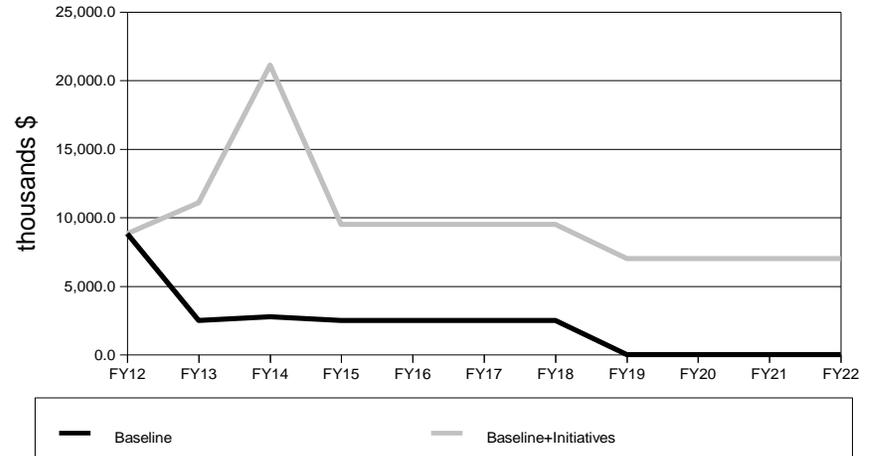
Operating General Funds



Capital All Funds



Capital General Funds



Baseline Budget Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	114,214.4	112,721.9	113,758.2	114,285.3	115,099.4	115,935.9	116,795.4	115,178.5	116,085.9	117,018.3	117,976.3
UGF	109,914.8	108,613.8	109,650.1	110,177.2	110,991.3	111,827.8	112,687.3	111,070.4	111,977.8	112,910.2	113,868.2
DGF	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
OTHER	2,106.0	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5
FED	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6
Operations	105,389.2	110,221.9	110,993.0	111,785.3	112,599.4	113,435.9	114,295.4	115,178.5	116,085.9	117,018.3	117,976.3
UGF	101,089.6	106,113.8	106,884.9	107,677.2	108,491.3	109,327.8	110,187.3	111,070.4	111,977.8	112,910.2	113,868.2
DGF	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
OTHER	2,106.0	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5
FED	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6
Formula Programs	0.0										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	105,389.2	110,221.9	110,993.0	111,785.3	112,599.4	113,435.9	114,295.4	115,178.5	116,085.9	117,018.3	117,976.3
UGF	101,089.6	106,113.8	106,884.9	107,677.2	108,491.3	109,327.8	110,187.3	111,070.4	111,977.8	112,910.2	113,868.2
DGF	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
OTHER	2,106.0	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5
FED	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6
Capital	8,825.2	2,500.0	2,765.2	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0	0.0	0.0
UGF	8,825.2	2,500.0	2,765.2	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	0.0	9,758.8	18,915.4	7,661.4	7,600.7	7,050.3	7,051.7	7,053.1	7,054.5	7,056.1	7,057.6
UGF	0.0	9,758.8	18,915.4	7,661.4	7,600.7	7,050.3	7,051.7	7,053.1	7,054.5	7,056.1	7,057.6
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	1,173.8	566.9	661.4	600.7	50.3	51.7	53.1	54.5	56.1	57.6
UGF	0.0	1,173.8	566.9	661.4	600.7	50.3	51.7	53.1	54.5	56.1	57.6
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	1,173.8	566.9	661.4	600.7	50.3	51.7	53.1	54.5	56.1	57.6
UGF	0.0	1,173.8	566.9	661.4	600.7	50.3	51.7	53.1	54.5	56.1	57.6
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	8,585.0	18,348.5	7,000.0							
UGF	0.0	8,585.0	18,348.5	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Plus Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	114,214.4	122,480.7	133,847.4	123,687.4	125,102.2	125,989.0	126,900.2	125,336.4	126,298.3	127,286.8	128,302.4
UGF	109,914.8	118,372.6	129,739.3	119,579.3	120,994.1	121,880.9	122,792.1	121,228.3	122,190.2	123,178.7	124,194.3
DGF	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
OTHER	2,106.0	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5
FED	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6
Operations	105,389.2	111,395.7	112,733.7	114,187.4	115,602.2	116,489.0	117,400.2	118,336.4	119,298.3	120,286.8	121,302.4
UGF	101,089.6	107,287.6	108,625.6	110,079.3	111,494.1	112,380.9	113,292.1	114,228.3	115,190.2	116,178.7	117,194.3
DGF	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
OTHER	2,106.0	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5
FED	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6
Formula Programs	0.0										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	105,389.2	111,395.7	112,733.7	114,187.4	115,602.2	116,489.0	117,400.2	118,336.4	119,298.3	120,286.8	121,302.4
UGF	101,089.6	107,287.6	108,625.6	110,079.3	111,494.1	112,380.9	113,292.1	114,228.3	115,190.2	116,178.7	117,194.3
DGF	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
OTHER	2,106.0	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5	1,914.5
FED	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6
Capital	8,825.2	11,085.0	21,113.7	9,500.0	9,500.0	9,500.0	9,500.0	7,000.0	7,000.0	7,000.0	7,000.0
UGF	8,825.2	11,085.0	21,113.7	9,500.0	9,500.0	9,500.0	9,500.0	7,000.0	7,000.0	7,000.0	7,000.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	4,832.7	771.1	792.3	814.1	836.5	859.5	883.1	907.4	932.4	958.0
	UGF	0.0	5,024.2	771.1	792.3	814.1	836.5	859.5	883.1	907.4	932.4	958.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	-191.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	4,832.7	771.1	792.3	814.1	836.5	859.5	883.1	907.4	932.4	958.0
	UGF	0.0	5,024.2	771.1	792.3	814.1	836.5	859.5	883.1	907.4	932.4	958.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	-191.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	2,500.0	2,765.2	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0	0.0	0.0
	UGF	0.0	2,500.0	2,765.2	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
1		Non-Personal Services Inflation Factor	TOTAL	0.0	0.0	771.1	792.3	814.1	836.5	859.5	883.1	907.4	932.4	958.0
			UGF	0.0	0.0	771.1	792.3	814.1	836.5	859.5	883.1	907.4	932.4	958.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2		Salary, Benefit, and Health Ins Increases	TOTAL	0.0	2,886.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	2,886.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
3		Other personal services costs	TOTAL	0.0	110.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		increases, i.e. fund source	UGF	0.0	110.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		change, restore OTI	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Mental Health Trust	TOTAL	0.0	967.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Recommendations	UGF	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	717.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Mental Health FY2012 OTI	TOTAL	0.0	-909.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Reversals	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-909.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6		Other FY2012 OTI Reversals	TOTAL	0.0	-186.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-186.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Court System													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
7		Judicial Retirement System Rate	TOTAL	0.0	1,389.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Increase	UGF	0.0	1,389.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Trial Courts													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
8		Increased utility costs	TOTAL	0.0	127.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	127.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Trial Courts														
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
9		Increases in contractual services	TOTAL	0.0	446.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		- maintain	UGF	0.0	446.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide														
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Deferred Maintenance, Renewal, Repair and Equipment	TOTAL	0.0	2,500.0	2,765.2	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0	0.0	0.0
			UGF	0.0	2,500.0	2,765.2	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Initiatives Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	1,173.8	566.9	661.4	600.7	50.3	51.7	53.1	54.5	56.1	57.6
	UGF	0.0	1,173.8	566.9	661.4	600.7	50.3	51.7	53.1	54.5	56.1	57.6
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	1,173.8	566.9	661.4	600.7	50.3	51.7	53.1	54.5	56.1	57.6
	UGF	0.0	1,173.8	566.9	661.4	600.7	50.3	51.7	53.1	54.5	56.1	57.6
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	8,585.0	18,348.5	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0
	UGF	0.0	8,585.0	18,348.5	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Alaska Court System

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		New positions in FY2013 for improved services	TOTAL	0.0	460.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	460.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Appellate Courts													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
2		Furnishings for Criminal Court of Appeals - One-Time Funding	TOTAL	0.0	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Trial Courts													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
3		New Superior Court Judges and Related Staff	TOTAL	0.0	0.0	566.9	661.4	600.7	50.3	51.7	53.1	54.5	56.1
			UGF	0.0	0.0	566.9	661.4	600.7	50.3	51.7	53.1	54.5	56.1
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Life Cycle Replacement of Computer Systems	TOTAL	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		No Dark Courtrooms	TOTAL	0.0	488.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	488.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Court Security Projects	TOTAL	0.0	1,700.0	5,052.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,700.0	5,052.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Replace Worn Furnishings and Repair Specialized Finishes in Public Use Spaces	TOTAL	0.0	0.0	1,252.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,252.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
3		Statewide Building Code and Energy Upgrade for Court Buildings	TOTAL	0.0	0.0	1,801.7	586.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,801.7	586.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Statewide Remodel Projects	TOTAL	0.0	0.0	2,490.5	230.0	180.0	300.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	2,490.5	230.0	180.0	300.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Anchorage Campus Court Renovation	TOTAL	0.0	5,100.0	6,246.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	5,100.0	6,246.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6		Electronic Filing System	TOTAL	0.0	1,785.0	1,505.0	1,330.0	1,360.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,785.0	1,505.0	1,330.0	1,360.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7		Future Capital Requests	TOTAL	0.0	0.0	0.0	4,853.7	5,460.0	6,700.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0
			UGF	0.0	0.0	0.0	4,853.7	5,460.0	6,700.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Legislature Ten Year Expenditure Projection

The following document provides an estimate of budget changes for the Alaska State Legislature over the next ten years. The following assumptions were used in developing the ten year expenditure projection:

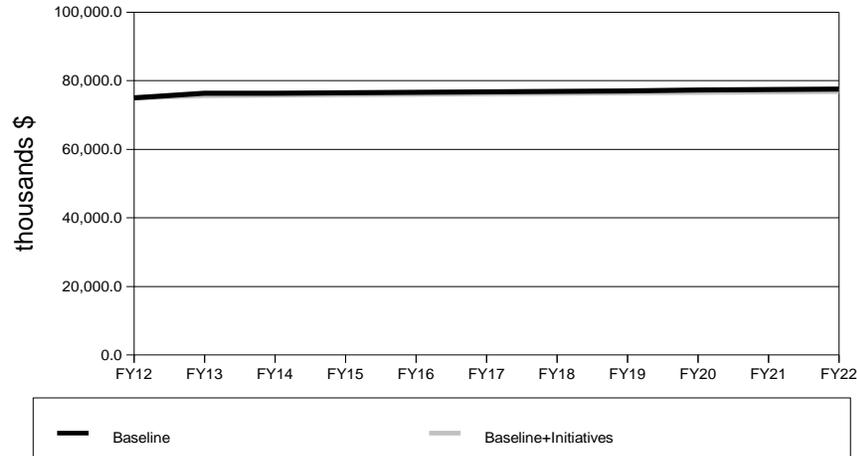
Baseline Scenario

- Annual Unrestricted General Funds increase of 2.75% inflation is applied to the FY13 non personal services budget and to all subsequent fiscal years.
- Method assumes Designated General Funds and Other State funds (GF Program Receipts and I/A Receipts) amounts remain flat.
- Method assumes OMB will account for wage and benefit increases at the statewide level.
- Capital budget is funded with reappropriated operating funds, so requires no new money.

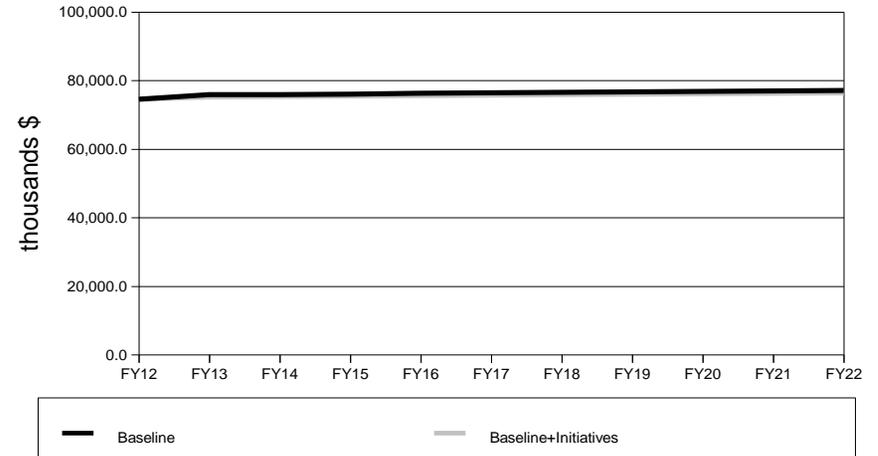
Initiatives Scenario

- No initiatives impacting the budget are anticipated at this time.

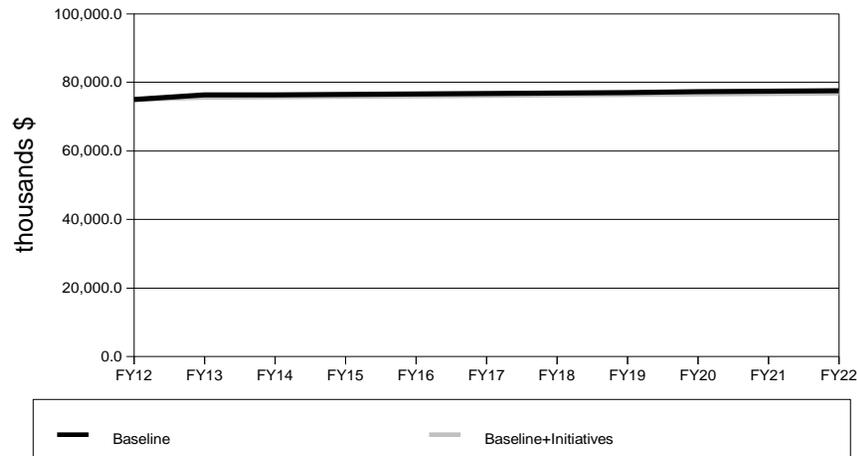
All Funds



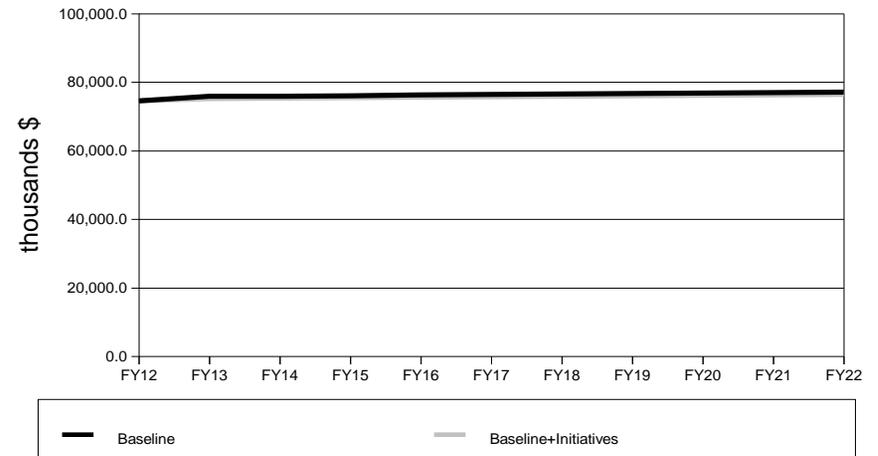
General Funds



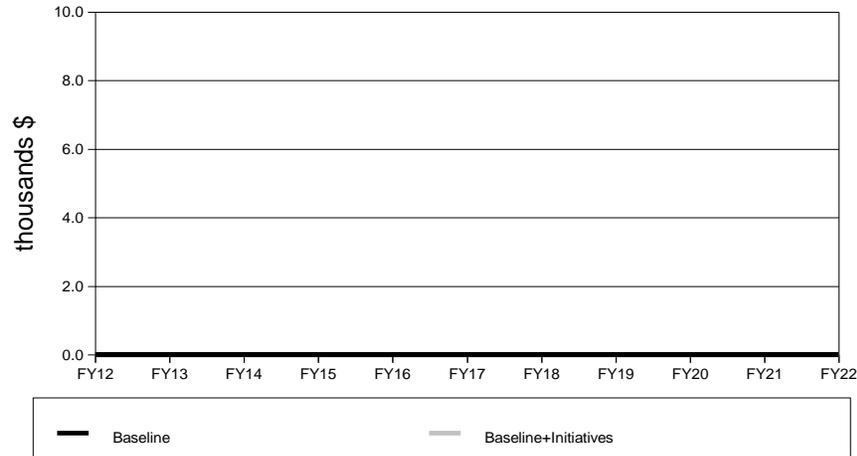
Operating All Funds



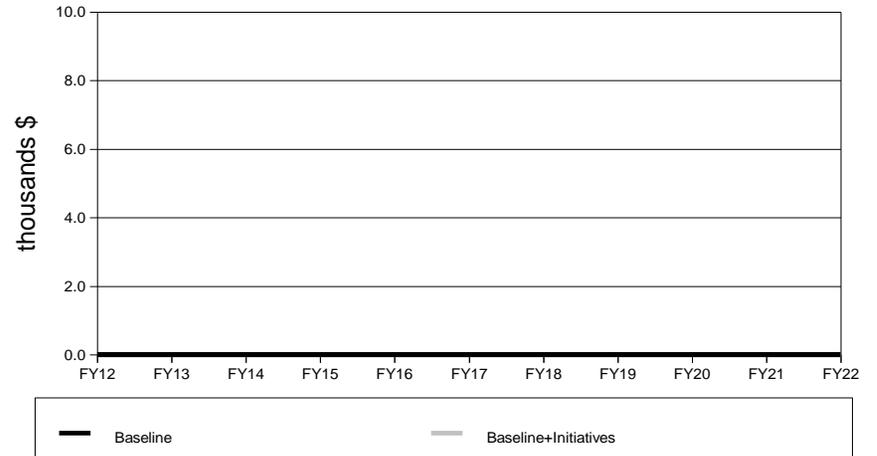
Operating General Funds



Capital All Funds



Capital General Funds



Baseline Budget Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	74,894.1	76,246.0	76,316.0	76,456.1	76,596.6	76,737.5	76,878.8	77,020.5	77,162.6	77,305.1	77,448.8
UGF	74,443.0	75,794.9	75,864.9	76,005.0	76,145.5	76,286.4	76,427.7	76,569.4	76,711.5	76,854.0	76,997.7
DGF	71.6	71.6	71.6	71.6	71.6	71.6	71.6	71.6	71.6	71.6	71.6
OTHER	379.5	379.5	379.5	379.5	379.5	379.5	379.5	379.5	379.5	379.5	379.5
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	74,894.1	76,246.0	76,316.0	76,456.1	76,596.6	76,737.5	76,878.8	77,020.5	77,162.6	77,305.1	77,448.8
UGF	74,443.0	75,794.9	75,864.9	76,005.0	76,145.5	76,286.4	76,427.7	76,569.4	76,711.5	76,854.0	76,997.7
DGF	71.6	71.6	71.6	71.6	71.6	71.6	71.6	71.6	71.6	71.6	71.6
OTHER	379.5	379.5	379.5	379.5	379.5	379.5	379.5	379.5	379.5	379.5	379.5
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	74,894.1	76,246.0	76,316.0	76,456.1	76,596.6	76,737.5	76,878.8	77,020.5	77,162.6	77,305.1	77,448.8
UGF	74,443.0	75,794.9	75,864.9	76,005.0	76,145.5	76,286.4	76,427.7	76,569.4	76,711.5	76,854.0	76,997.7
DGF	71.6	71.6	71.6	71.6	71.6	71.6	71.6	71.6	71.6	71.6	71.6
OTHER	379.5	379.5	379.5	379.5	379.5	379.5	379.5	379.5	379.5	379.5	379.5
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	0.0	-615.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	-615.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	-615.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	-615.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	-615.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	-615.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Plus Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	74,894.1	75,631.0	75,701.0	75,841.1	75,981.6	76,122.5	76,263.8	76,405.5	76,547.6	76,690.1	76,833.8
UGF	74,443.0	75,179.9	75,249.9	75,390.0	75,530.5	75,671.4	75,812.7	75,954.4	76,096.5	76,239.0	76,382.7
DGF	71.6	71.6	71.6	71.6	71.6	71.6	71.6	71.6	71.6	71.6	71.6
OTHER	379.5	379.5	379.5	379.5	379.5	379.5	379.5	379.5	379.5	379.5	379.5
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	74,894.1	75,631.0	75,701.0	75,841.1	75,981.6	76,122.5	76,263.8	76,405.5	76,547.6	76,690.1	76,833.8
UGF	74,443.0	75,179.9	75,249.9	75,390.0	75,530.5	75,671.4	75,812.7	75,954.4	76,096.5	76,239.0	76,382.7
DGF	71.6	71.6	71.6	71.6	71.6	71.6	71.6	71.6	71.6	71.6	71.6
OTHER	379.5	379.5	379.5	379.5	379.5	379.5	379.5	379.5	379.5	379.5	379.5
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	74,894.1	75,631.0	75,701.0	75,841.1	75,981.6	76,122.5	76,263.8	76,405.5	76,547.6	76,690.1	76,833.8
UGF	74,443.0	75,179.9	75,249.9	75,390.0	75,530.5	75,671.4	75,812.7	75,954.4	76,096.5	76,239.0	76,382.7
DGF	71.6	71.6	71.6	71.6	71.6	71.6	71.6	71.6	71.6	71.6	71.6
OTHER	379.5	379.5	379.5	379.5	379.5	379.5	379.5	379.5	379.5	379.5	379.5
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	1,351.9	70.0	140.1	140.5	140.9	141.3	141.7	142.1	142.5	143.7
	UGF	0.0	1,351.9	70.0	140.1	140.5	140.9	141.3	141.7	142.1	142.5	143.7
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	1,351.9	70.0	140.1	140.5	140.9	141.3	141.7	142.1	142.5	143.7
	UGF	0.0	1,351.9	70.0	140.1	140.5	140.9	141.3	141.7	142.1	142.5	143.7
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Salary and Health Insurance											
		Increases											
		TOTAL	0.0	1,351.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	1,351.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Annual inflation of 2.75%											
		applied to show ongoing impact											
		of increased costs of goods and											
		services on base services-											
		applied against FY13 Governor's											
		base. (Excludes Personal											
		Services)											
		TOTAL	0.0	0.0	70.0	140.1	140.5	140.9	141.3	141.7	142.1	142.5	143.7
		UGF	0.0	0.0	70.0	140.1	140.5	140.9	141.3	141.7	142.1	142.5	143.7
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Initiatives Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	-615.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	-615.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	-615.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	-615.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Budget and Audit Committee

		Legislature State Facilities Rent											
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Increased space costs	TOTAL	0.0	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Legislative Council														
Session Expenses														
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
2		ADN 33-1-1 CH 5 FSSLA 11 Sec 52(d) reappropriation of FY2011 Committee funding for September 2011 Energy Council Meeting	TOTAL	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Council and Subcommittees														
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
3		Reduce funding related to Year 2 fiscal note for Northern Waters Task Force	TOTAL	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		ALASKA NORTHERN WATERS TASK FORCE (HCR 22)	TOTAL	0.0	-122.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-122.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Legal and Research Services														
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
5		Funding for a new full time attorney position	TOTAL	0.0	148.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	148.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Legislative Operating Budget														
Legislative Operating Budget														
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
6		CH 5 FSSLA 11 Sec 52(e) reappropriation for 2012 National Speakers Conference	TOTAL	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0