

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.

Assumptions:

Current Level of Service

Operating

- Non-formula and formula program costs reflect FY2014 (FY2014 Management Plan) and FY2015 (FY2015 Governor's) level of service and do not include annual adjustments for inflation.
- Population adjustments use the Alaska Department of Labor and Workforce Development's (DOLWD) mid-case ("baseline" is the word used in the publication) population projections.
- Medicaid costs are based on the January 2014 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. We have not incorporated any potential impact of federal health care reform into our base line scenario.
- Catastrophic & Chronic Illness component costs are adjusted based on medical inflation projections from the federal Center for Medicare and Medicaid Services (CMS).
- Alaska Temporary Assistance Program component costs are adjusted for growth in the population 20-34 years of age (based on five year average calculations).
- Adult Public Assistance component costs are adjusted for growth in the population 65+ years of age (based on five year average calculations).
- Senior Benefits Payment Program component costs are adjusted for growth in the population 65+ years of age (based on five year average calculations).
- Formula and non-formula increments were projected in out-years by averaging the prior five years' approved increments from the Alaska Budget System.

Capital

- Deferred Maintenance needs for Pioneer Homes and Non-Pioneer Homes are ongoing and funded annually based on priority and varying levels of available funding. FY2015 will be the fifth and final year of Governor Sean Parnell's commitment for a set amount for deferred maintenance statewide. The Department of Health and Social Services allocation has been \$7.0 million.

Initiatives

Operating

- One Time Increments (OTIs) were projected in out-years by averaging the prior five years' approved OTIs from the Alaska Budget System.

- The following OTIs were not included in these calculations:
 - Transactions reversing/deleting the prior year's approved increments;
 - Lawsuit settlement money due to the atypical nature of these transactions;
 - Carry forward money, since this money is left over from previous years.
- On November 15th, 2013, Governor Sean Parnell announced that Alaska will not participate in Medicaid Expansion under the Affordable Care Act.
- While the Department will not participate in Medicaid Expansion, there will still be significant changes to Medicaid eligibility requirements due to the implementation of the mandatory Affordable Care Act. At this time, the affects of implementing the new eligibility requirements, and other changes due to the Affordable Care Act, are difficult to project. The Department intends to refine its projection methodology for Medicaid Services and submit a revised projection of expenditures prior to the end of session.

Capital

- The Capital portion of the fiscal plan includes projects involving Information Technology, federal mandates, and major long-term projects, such as the Threat to Safety and Security for Juvenile Justice as well as the increased capacity for Pioneer Homes.
 - Operating cost increases, if applicable, generally appear 2-3 years after the capital appropriation and are due to an increase in personnel, maintenance, and utility costs.
 - Long-term projection costs for the construction projects are increased by 2.5% (Anchorage consumer cost index) for every year not funded per the original timelines.
- Original cost estimates took into account the out year projected start dates.

Fiscal Plan Capital Initiatives Background Information

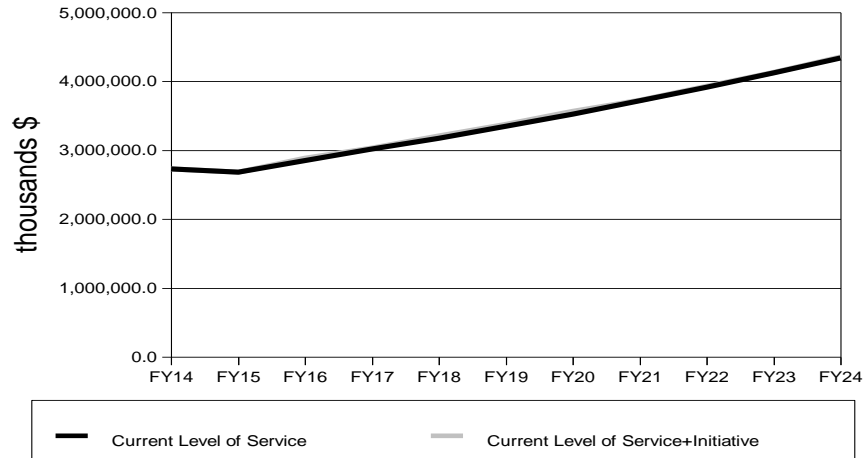
Further information is given for several out year initiatives starting on page 22 of the Department of Health and Social Services Fiscal Plan. The additional information is provided for projects in which the title is not sufficient to describe the project.

- Project Page 22, Line 6: **FY2016 Finance and Management Services Data Center, Disaster Recovery, Business Continuity Refresh** - This funding is to maintain the server, data storage and infrastructures at reasonably refreshed levels to provide the department's core services.
- Project Page 22, Line 7: **FY2016 Finance and Management Services Desktop Virtualization Phase 2 and 3** - After a small successful pilot project to provide mobile access to Department of Health and Social Services systems, the department will expand the existing project to allow for additional capacity to support workers who are working in homes, the field and across Alaska. This next phase will be provisioned at one location, but will support statewide access.
- Project Page 23, Line 8: **FY2016 Frontier Building Generator** - Installation of emergency generator at Anchorage Frontier Building to ensure continuation of power in a power outage.

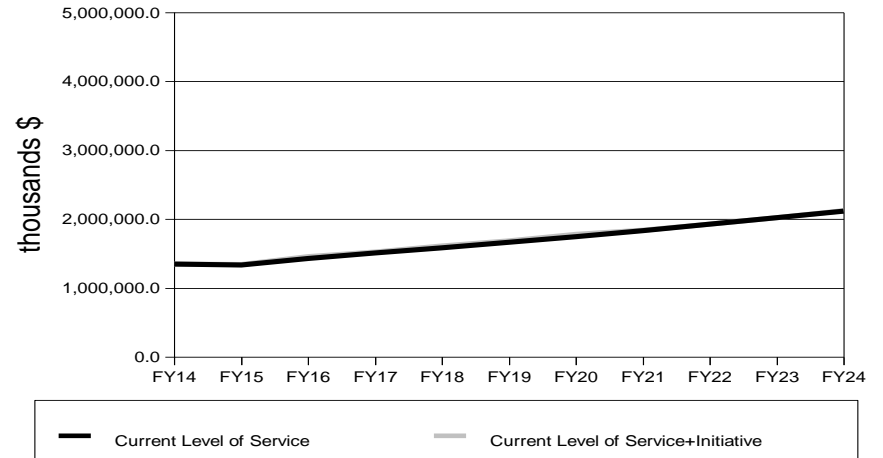
- Project Page 23, Line 9: **FY2016 Health Care Services Diagnostic and Manual System Changes** – Provide automated cross walk to Center for Medicare and Medicaid Services' current procedural terminology.
- Project Page 23, Line 10: **FY2016 Health Care Services Electronic Document Management** – A department-wide solution for standardization and improved access to all stored documents.
- Project Page 23, Line 11: **FY2016 Division of Health Care Services Federal Mandates and Initiatives** - This is a placeholder for necessary funds and authority to address emergent federal mandates and initiatives.
- Project Page 23, Line 12: **FY2016 Division of Health Care Services Health Information Exchange** – This is a placeholder for on-going development for interfaces to state systems that will leverage the Health Information Exchange for additional public health and health care reform activities such as the patient centered medical home model.
- Project Page 23, Line 13: **FY2016 Health Care Services Personal Health Record Blue Button Technology** – This project is to implement the ability for Medicaid and Non-Medicaid patients to log into their records.
- Project Page 23, Line 14: **FY2016 Health Care Services Shared Services** – This project is to implement the infrastructure necessary to support shared functionality in order to move away from siloed systems.
- Project Page 23, Line 15: **FY2016 Integrated Resource Information System (IRIS)** - Placeholder - This project will provide contract resources to modify or incorporate existing Department of Health and Social Services' systems to the new State Financial Accounting System. However, as we pay for contractors to modify existing systems, we anticipate additional costs that will need to have funding to make the changes.
- Project Page 24, Line 16: **FY2016 Fairbanks Youth Facility Renovation Phase 1 and 2** - Phase 1: Construction of new 20-bed Treatment Unit. Phase 2: New intake unit, outdoor recreation area, sally port, parking and classroom space.
- Project Page 24, Line 17: **FY2016 Office of Civil Rights Phase 1, 2 and 3** - Phase One will address high risk projects such as logging, auditing, governance, risk and compliance. Phase Two will also address high risk projects such as access control, media protection, application and systems assessments as well as remediation. Phase Three will address configuration, awareness, contingency training.
- Project Page 24, Line 18: **FY2016 Personal Care Assistant Tracking System** - Pilot project for the implementation of electronic visit verification and monitoring system for personal care assistants' time reporting and services.

- Project Page 24, Line 19: **FY2016 Public Health Disaster Preparedness** – Placeholder for emergency needs in case of public health emergency. Emergency needs include ventilators and public health stockpiles.
- Project Page 24, Line 20: **FY2016 Nursing Electronic Health Records and Billing System** - 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.
- Project Page 24, Line 22: **FY2017 Health Care Services Case Management Solution** – Combining department-wide case management functions such as grievance and appeals, fraud, waste and abuse tracking.
- Project Page 25, Line 25: **McLaughlin Youth Center Phases 2, 3 and 4** – Phase 2 remodels and co-locate probation and community and transitional services program; Phase 3 remodel old probation office cottage 3; Phase 4 renovate cottages 1, 2 and 4. Upgrade perimeter fencing.

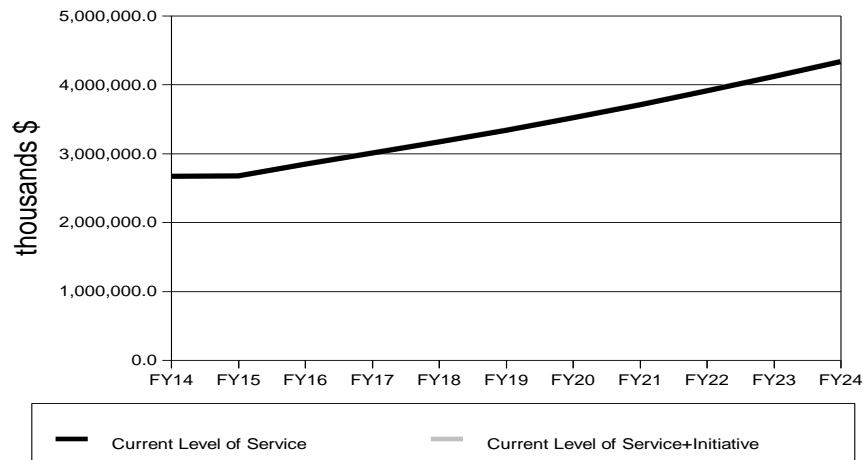
All Funds



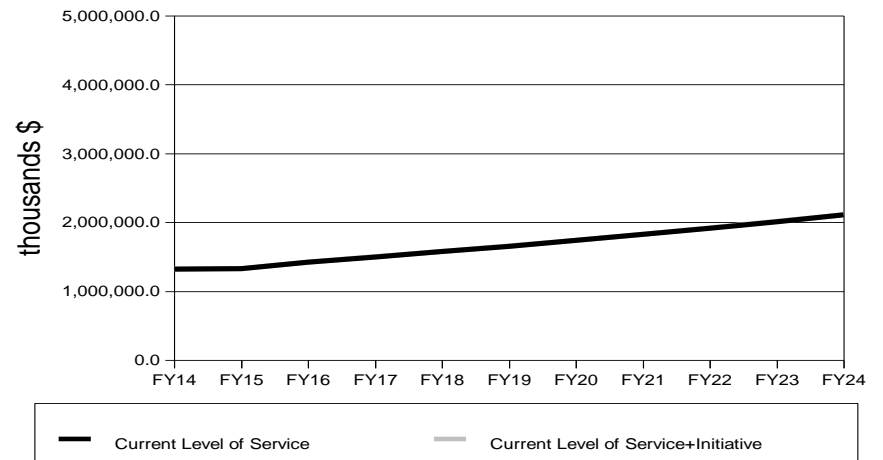
General Funds



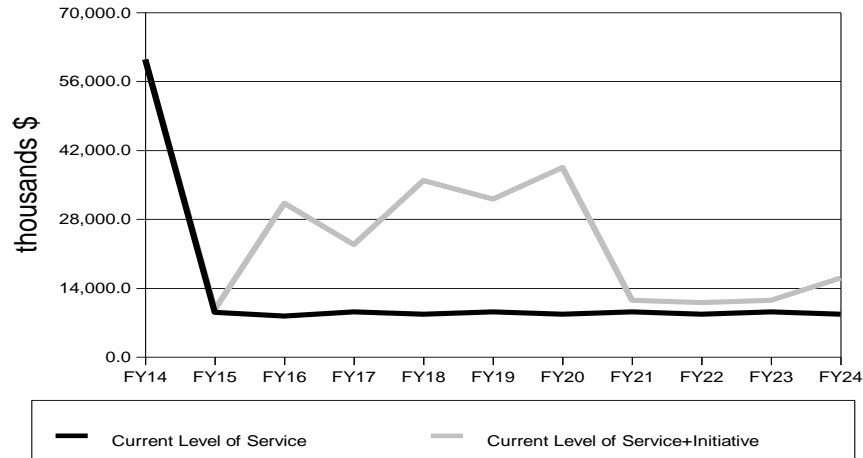
Operating All Funds



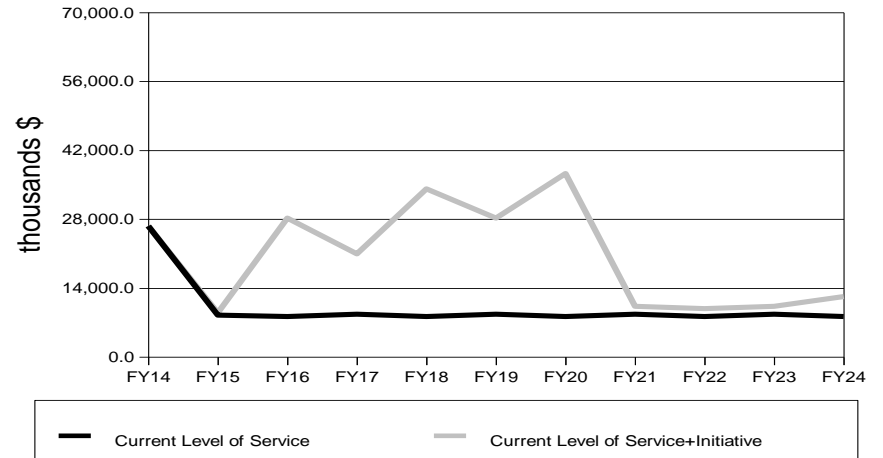
Operating General Funds



Capital All Funds



Capital General Funds



Current Level of Service Budget Summary

(thousands \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Total Appropriations	2,726,382.0	2,681,276.6	2,852,939.9	3,015,632.4	3,176,913.6	3,347,733.7	3,527,451.9	3,718,471.8	3,918,003.7	4,125,876.4	4,339,859.8
UGF	1,273,493.2	1,264,644.9	1,356,215.3	1,434,066.3	1,508,228.0	1,587,012.8	1,669,059.0	1,756,482.0	1,847,001.4	1,941,426.8	2,037,921.6
DGF	73,476.8	72,589.5	73,285.9	73,982.3	74,678.7	75,375.1	76,071.5	76,767.9	77,464.3	78,160.7	78,857.1
OTHER	95,555.0	93,539.4	98,093.6	103,588.5	108,459.6	113,330.7	118,201.8	123,072.9	127,944.0	132,794.9	137,645.8
FED	1,283,857.0	1,250,502.8	1,325,345.1	1,403,995.3	1,485,547.3	1,572,015.1	1,664,119.6	1,762,149.0	1,865,594.0	1,973,494.0	2,085,435.3
Operations	2,665,937.0	2,672,207.7	2,844,605.0	3,006,522.5	3,168,278.7	3,338,623.8	3,518,817.0	3,709,361.9	3,909,368.8	4,116,766.5	4,331,224.9
UGF	1,246,874.4	1,256,144.9	1,347,965.3	1,425,341.3	1,499,978.0	1,578,287.8	1,660,809.0	1,747,757.0	1,838,751.4	1,932,701.8	2,029,671.6
DGF	73,476.8	72,589.5	73,285.9	73,982.3	74,678.7	75,375.1	76,071.5	76,767.9	77,464.3	78,160.7	78,857.1
OTHER	95,255.0	92,989.4	98,093.6	103,288.5	108,159.6	113,030.7	117,901.8	122,772.9	127,644.0	132,494.9	137,345.8
FED	1,250,330.8	1,250,483.9	1,325,260.2	1,403,910.4	1,485,462.4	1,571,930.2	1,664,034.7	1,762,064.1	1,865,509.1	1,973,409.1	2,085,350.4
Formula Programs	1,942,216.5	1,967,811.1	2,124,045.5	2,269,799.9	2,415,393.0	2,569,574.8	2,733,604.5	2,907,985.7	3,091,828.7	3,283,062.1	3,481,355.8
UGF	849,342.4	872,112.0	955,886.7	1,025,216.9	1,091,807.8	1,162,071.7	1,236,546.9	1,315,448.8	1,398,397.0	1,484,301.0	1,573,224.2
DGF	22,272.2	22,522.2	22,522.2	22,522.2	22,522.2	22,522.2	22,522.2	22,522.2	22,522.2	22,522.2	22,522.2
OTHER	17,762.2	18,012.2	18,681.3	19,441.1	19,877.1	20,313.1	20,749.1	21,185.1	21,621.1	22,036.9	22,452.7
FED	1,052,839.7	1,055,164.7	1,126,955.3	1,202,619.7	1,281,185.9	1,364,667.8	1,453,786.3	1,548,829.6	1,649,288.4	1,754,202.0	1,863,156.7
Alaska Temporary Assistance Program	34,105.4	34,105.4	34,811.5	35,532.4	35,374.3	35,216.2	35,058.1	34,900.0	34,741.9	34,597.0	34,452.1
UGF	14,973.6	14,973.6	15,283.6	15,600.1	15,530.7	15,461.3	15,391.9	15,322.5	15,253.1	15,189.5	15,125.9
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	1,955.9	1,955.9	1,996.4	2,037.7	2,028.6	2,019.5	2,010.4	2,001.3	1,992.2	1,983.9	1,975.6
FED	17,175.9	17,175.9	17,531.5	17,894.6	17,815.0	17,735.4	17,655.8	17,576.2	17,496.6	17,423.6	17,350.6
Catastrophic and Chronic Illness Assistance (AS 47.08)	1,471.0	1,471.0	1,537.2	1,537.2	1,537.2	1,537.2	1,537.2	1,537.2	1,537.2	1,537.2	1,537.2
UGF	1,471.0	1,471.0	1,537.2	1,537.2	1,537.2	1,537.2	1,537.2	1,537.2	1,537.2	1,537.2	1,537.2
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	202,559.3	199,319.4	228,171.7	244,230.8	261,031.3	278,884.5	297,944.7	318,273.6	339,762.3	362,205.4	385,513.9
UGF	81,265.0	78,025.1	100,723.7	107,730.9	115,061.5	122,851.5	131,168.1	140,038.3	149,414.6	159,207.3	169,377.6
DGF	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	1,500.0
OTHER	717.5	717.5	717.5	717.5	717.5	717.5	717.5	717.5	717.5	717.5	717.5
FED	119,076.8	119,076.8	125,230.5	134,282.4	143,752.3	153,815.5	164,559.1	176,017.8	188,130.2	200,780.6	213,918.8

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	68,549.7	68,549.7	77,729.7	88,222.2	94,722.5	101,222.8	107,723.1	114,223.4	120,723.7	126,916.9	133,110.1
UGF	61,808.9	61,808.9	70,089.4	79,553.8	85,417.2	91,280.6	97,144.0	103,007.4	108,870.8	114,457.1	120,043.4
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	4,710.8	4,710.8	5,339.4	6,057.9	6,503.0	6,948.1	7,393.2	7,838.3	8,283.4	8,707.5	9,131.6
FED	2,030.0	2,030.0	2,300.9	2,610.5	2,802.3	2,994.1	3,185.9	3,377.7	3,569.5	3,752.3	3,935.1
Children's Medicaid Services	12,288.7	12,040.0	13,478.5	14,452.8	15,472.0	16,555.1	17,711.4	18,944.7	20,248.4	21,610.0	23,024.1
UGF	4,659.4	4,410.7	5,696.2	6,108.0	6,538.7	6,996.4	7,485.1	8,006.3	8,557.3	9,132.7	9,730.3
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	7,629.3	7,629.3	7,782.3	8,344.8	8,933.3	9,558.7	10,226.3	10,938.4	11,691.1	12,477.3	13,293.8
Child Care Benefits	47,310.7	47,310.7	47,310.7	47,310.7	47,310.7	47,310.7	47,310.7	47,310.7	47,310.7	47,310.7	47,310.7
UGF	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	325.0	325.0	325.0	325.0	325.0	325.0	325.0	325.0	325.0	325.0	325.0
FED	37,747.2	37,747.2	37,747.2	37,747.2	37,747.2	37,747.2	37,747.2	37,747.2	37,747.2	37,747.2	37,747.2
Adult Preventative Dental Medicaid Svcs	15,715.2	15,885.3	17,193.0	18,435.6	19,735.8	21,117.3	22,592.3	24,165.6	25,828.4	27,565.3	29,369.0
UGF	6,377.1	6,547.2	7,501.9	8,044.1	8,611.4	9,214.2	9,857.8	10,544.3	11,269.8	12,027.7	12,814.7
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	9,338.1	9,338.1	9,691.1	10,391.5	11,124.4	11,903.1	12,734.5	13,621.3	14,558.6	15,537.6	16,554.3
General Relief Assistance	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4
UGF	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4
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
Health Care Medicaid Services	901,268.1	909,230.1	988,531.7	1,059,985.1	1,134,737.2	1,214,173.2	1,298,979.7	1,389,431.5	1,485,043.3	1,584,901.9	1,688,610.9
UGF	330,251.9	338,213.9	378,760.9	406,612.4	435,749.7	466,712.7	499,769.0	535,025.8	572,293.9	611,217.3	651,641.5
DGF	297.5	297.5	297.5	297.5	297.5	297.5	297.5	297.5	297.5	297.5	297.5
OTHER	6,256.7	6,256.7	6,256.7	6,256.7	6,256.7	6,256.7	6,256.7	6,256.7	6,256.7	6,256.7	6,256.7
FED	564,462.0	564,462.0	603,216.6	646,818.5	692,433.3	740,906.3	792,656.5	847,851.5	906,195.2	967,130.4	1,030,415.2
Tribal Assistance Programs	14,688.2	14,938.2	14,938.2	14,938.2	14,938.2	14,938.2	14,938.2	14,938.2	14,938.2	14,938.2	14,938.2
UGF	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	727.9	977.9	977.9	977.9	977.9	977.9	977.9	977.9	977.9	977.9	977.9
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Senior and Disabilities Medicaid Services	520,838.8	538,964.9	571,268.1	612,560.7	655,759.5	701,665.2	750,674.6	802,946.2	858,199.9	915,907.7	975,840.7
UGF	253,955.4	272,081.5	278,634.9	298,852.5	320,003.4	342,479.7	366,475.6	392,068.7	419,121.9	447,376.7	476,721.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	1,068.4	1,068.4	1,068.4	1,068.4	1,068.4	1,068.4	1,068.4	1,068.4	1,068.4	1,068.4	1,068.4
FED	265,815.0	265,815.0	291,564.8	312,639.8	334,687.7	358,117.1	383,130.6	409,809.1	438,009.6	467,462.6	498,051.3
Foster Care Base Rate	16,427.3	16,427.3	16,427.3	16,427.3	16,427.3	16,427.3	16,427.3	16,427.3	16,427.3	16,427.3	16,427.3
UGF	9,688.0	9,688.0	9,688.0	9,688.0	9,688.0	9,688.0	9,688.0	9,688.0	9,688.0	9,688.0	9,688.0
DGF	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	3,000.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	3,739.3	3,739.3	3,739.3	3,739.3	3,739.3	3,739.3	3,739.3	3,739.3	3,739.3	3,739.3	3,739.3
Senior Benefits Payment Program	23,082.6	23,082.6	26,161.4	29,680.4	31,860.5	34,040.6	36,220.7	38,400.8	40,580.9	42,658.0	44,735.1
UGF	23,082.6	23,082.6	26,161.4	29,680.4	31,860.5	34,040.6	36,220.7	38,400.8	40,580.9	42,658.0	44,735.1
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
Medicaid Unallocated Reduction	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
Permanent Fund Dividend Hold Harmless	17,474.7	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	17,474.7	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1
UGF	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6
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	638.5	638.5	638.5	638.5	638.5	638.5	638.5	638.5	638.5	638.5	638.5
Energy Assistance Program	26,773.4	26,773.4	26,773.4	26,773.4	26,773.4	26,773.4	26,773.4	26,773.4	26,773.4	26,773.4	26,773.4
UGF	13,669.9	13,669.9	13,669.9	13,669.9	13,669.9	13,669.9	13,669.9	13,669.9	13,669.9	13,669.9	13,669.9
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	13,103.5	13,103.5	13,103.5	13,103.5	13,103.5	13,103.5	13,103.5	13,103.5	13,103.5	13,103.5	13,103.5

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.

Foster Care Special Need	9,800.3	9,800.3	9,800.3	9,800.3	9,800.3	9,800.3	9,800.3	9,800.3	9,800.3	9,800.3	9,800.3
UGF	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FED	632.1	632.1	632.1	632.1	632.1	632.1	632.1	632.1	632.1	632.1	632.1
Subsidized Adoptions & Guardianship	25,281.6	27,606.6	27,606.6	27,606.6	27,606.6	27,606.6	27,606.6	27,606.6	27,606.6	27,606.6	27,606.6
UGF	13,829.6	13,829.6	13,829.6	13,829.6	13,829.6	13,829.6	13,829.6	13,829.6	13,829.6	13,829.6	13,829.6
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	11,452.0	13,777.0	13,777.0	13,777.0	13,777.0	13,777.0	13,777.0	13,777.0	13,777.0	13,777.0	13,777.0
Non-formula Programs	723,720.5	704,396.6	720,559.5	736,722.6	752,885.7	769,049.0	785,212.5	801,376.2	817,540.1	833,704.4	849,869.1
UGF	397,532.0	384,032.9	392,078.6	400,124.4	408,170.2	416,216.1	424,262.1	432,308.2	440,354.4	448,400.8	456,447.4
DGF	51,204.6	50,067.3	50,763.7	51,460.1	52,156.5	52,852.9	53,549.3	54,245.7	54,942.1	55,638.5	56,334.9
OTHER	77,492.8	74,977.2	79,412.3	83,847.4	88,282.5	92,717.6	97,152.7	101,587.8	106,022.9	110,458.0	114,893.1
FED	197,491.1	195,319.2	198,304.9	201,290.7	204,276.5	207,262.4	210,248.4	213,234.5	216,220.7	219,207.1	222,193.7
Capital	60,445.0	9,068.9	8,334.9	9,109.9	8,634.9	9,109.9	8,634.9	9,109.9	8,634.9	9,109.9	8,634.9
UGF	26,618.8	8,500.0	8,250.0	8,725.0	8,250.0	8,725.0	8,250.0	8,725.0	8,250.0	8,725.0	8,250.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	300.0	550.0	0.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0
FED	33,526.2	18.9	84.9	84.9	84.9	84.9	84.9	84.9	84.9	84.9	84.9

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

Initiatives Summary

(thousands \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Total Appropriations	0.0	-2,107.4	30,764.7	13,750.2	27,227.5	22,954.6	29,823.0	2,373.0	2,373.0	2,373.0	7,373.0
UGF	0.0	462.9	22,943.1	12,172.2	25,880.0	19,507.2	29,000.6	1,550.6	1,550.6	1,550.6	4,050.6
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	-2,665.1	4,897.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	94.8	2,924.0	1,578.0	1,347.4	3,447.4	822.4	822.4	822.4	822.4	3,322.4
Operations	0.0	-2,665.1	7,836.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	2,938.8	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	0.0
OTHER	0.0	-2,665.1	4,897.5	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	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	-2,665.1	7,836.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	2,938.8	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	0.0
OTHER	0.0	-2,665.1	4,897.5	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	0.0
Capital	0.0	557.7	22,928.4	13,750.2	27,227.5	22,954.6	29,823.0	2,373.0	2,373.0	2,373.0	7,373.0
UGF	0.0	462.9	20,004.3	12,172.2	25,880.0	19,507.2	29,000.6	1,550.6	1,550.6	1,550.6	4,050.6
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	94.8	2,924.0	1,578.0	1,347.4	3,447.4	822.4	822.4	822.4	822.4	3,322.4

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

Current Level of Service Plus Initiatives Summary

(thousands \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Total Appropriations	2,726,382.0	2,679,169.2	2,881,039.4	3,034,553.8	3,209,312.2	3,375,859.4	3,562,446.1	3,726,016.0	3,925,547.9	4,133,420.6	4,352,404.0
UGF	1,273,493.2	1,265,107.8	1,379,158.4	1,449,177.3	1,537,046.8	1,609,458.8	1,700,998.4	1,760,971.4	1,851,490.8	1,945,916.2	2,044,911.0
DGF	73,476.8	72,589.5	73,285.9	73,982.3	74,678.7	75,375.1	76,071.5	76,767.9	77,464.3	78,160.7	78,857.1
OTHER	95,555.0	90,874.3	100,326.0	105,820.9	110,692.0	115,563.1	120,434.2	125,305.3	130,176.4	135,027.3	139,878.2
FED	1,283,857.0	1,250,597.6	1,328,269.1	1,405,573.3	1,486,894.7	1,575,462.5	1,664,942.0	1,762,971.4	1,866,416.4	1,974,316.4	2,088,757.7
Operations	2,665,937.0	2,669,542.6	2,849,776.2	3,011,693.7	3,173,449.9	3,343,795.0	3,523,988.2	3,714,533.1	3,914,540.0	4,121,937.7	4,336,396.1
UGF	1,246,874.4	1,256,144.9	1,350,904.1	1,428,280.1	1,502,916.8	1,581,226.6	1,663,747.8	1,750,695.8	1,841,690.2	1,935,640.6	2,032,610.4
DGF	73,476.8	72,589.5	73,285.9	73,982.3	74,678.7	75,375.1	76,071.5	76,767.9	77,464.3	78,160.7	78,857.1
OTHER	95,255.0	90,324.3	100,326.0	105,520.9	110,392.0	115,263.1	120,134.2	125,005.3	129,876.4	134,727.3	139,578.2
FED	1,250,330.8	1,250,483.9	1,325,260.2	1,403,910.4	1,485,462.4	1,571,930.2	1,664,034.7	1,762,064.1	1,865,509.1	1,973,409.1	2,085,350.4
Formula Programs	1,942,216.5	1,967,811.1	2,124,045.5	2,269,799.9	2,415,393.0	2,569,574.8	2,733,604.5	2,907,985.7	3,091,828.7	3,283,062.1	3,481,355.8
UGF	849,342.4	872,112.0	955,886.7	1,025,216.9	1,091,807.8	1,162,071.7	1,236,546.9	1,315,448.8	1,398,397.0	1,484,301.0	1,573,224.2
DGF	22,272.2	22,522.2	22,522.2	22,522.2	22,522.2	22,522.2	22,522.2	22,522.2	22,522.2	22,522.2	22,522.2
OTHER	17,762.2	18,012.2	18,681.3	19,441.1	19,877.1	20,313.1	20,749.1	21,185.1	21,621.1	22,036.9	22,452.7
FED	1,052,839.7	1,055,164.7	1,126,955.3	1,202,619.7	1,281,185.9	1,364,667.8	1,453,786.3	1,548,829.6	1,649,288.4	1,754,202.0	1,863,156.7
Alaska Temporary Assistance Program	34,105.4	34,105.4	34,811.5	35,532.4	35,374.3	35,216.2	35,058.1	34,900.0	34,741.9	34,597.0	34,452.1
UGF	14,973.6	14,973.6	15,283.6	15,600.1	15,530.7	15,461.3	15,391.9	15,322.5	15,253.1	15,189.5	15,125.9
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	1,955.9	1,955.9	1,996.4	2,037.7	2,028.6	2,019.5	2,010.4	2,001.3	1,992.2	1,983.9	1,975.6
FED	17,175.9	17,175.9	17,531.5	17,894.6	17,815.0	17,735.4	17,655.8	17,576.2	17,496.6	17,423.6	17,350.6
Catastrophic and Chronic Illness Assistance (AS 47.08)	1,471.0	1,471.0	1,537.2	1,537.2	1,537.2	1,537.2	1,537.2	1,537.2	1,537.2	1,537.2	1,537.2
UGF	1,471.0	1,471.0	1,537.2	1,537.2	1,537.2	1,537.2	1,537.2	1,537.2	1,537.2	1,537.2	1,537.2
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	202,559.3	199,319.4	228,171.7	244,230.8	261,031.3	278,884.5	297,944.7	318,273.6	339,762.3	362,205.4	385,513.9
UGF	81,265.0	78,025.1	100,723.7	107,730.9	115,061.5	122,851.5	131,168.1	140,038.3	149,414.6	159,207.3	169,377.6
DGF	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	1,500.0
OTHER	717.5	717.5	717.5	717.5	717.5	717.5	717.5	717.5	717.5	717.5	717.5
FED	119,076.8	119,076.8	125,230.5	134,282.4	143,752.3	153,815.5	164,559.1	176,017.8	188,130.2	200,780.6	213,918.8

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	68,549.7	68,549.7	77,729.7	88,222.2	94,722.5	101,222.8	107,723.1	114,223.4	120,723.7	126,916.9	133,110.1
UGF	61,808.9	61,808.9	70,089.4	79,553.8	85,417.2	91,280.6	97,144.0	103,007.4	108,870.8	114,457.1	120,043.4
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	4,710.8	4,710.8	5,339.4	6,057.9	6,503.0	6,948.1	7,393.2	7,838.3	8,283.4	8,707.5	9,131.6
FED	2,030.0	2,030.0	2,300.9	2,610.5	2,802.3	2,994.1	3,185.9	3,377.7	3,569.5	3,752.3	3,935.1
Children's Medicaid Services	12,288.7	12,040.0	13,478.5	14,452.8	15,472.0	16,555.1	17,711.4	18,944.7	20,248.4	21,610.0	23,024.1
UGF	4,659.4	4,410.7	5,696.2	6,108.0	6,538.7	6,996.4	7,485.1	8,006.3	8,557.3	9,132.7	9,730.3
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	7,629.3	7,629.3	7,782.3	8,344.8	8,933.3	9,558.7	10,226.3	10,938.4	11,691.1	12,477.3	13,293.8
Child Care Benefits	47,310.7	47,310.7	47,310.7	47,310.7	47,310.7	47,310.7	47,310.7	47,310.7	47,310.7	47,310.7	47,310.7
UGF	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	325.0	325.0	325.0	325.0	325.0	325.0	325.0	325.0	325.0	325.0	325.0
FED	37,747.2	37,747.2	37,747.2	37,747.2	37,747.2	37,747.2	37,747.2	37,747.2	37,747.2	37,747.2	37,747.2
Adult Preventative Dental Medicaid Svcs	15,715.2	15,885.3	17,193.0	18,435.6	19,735.8	21,117.3	22,592.3	24,165.6	25,828.4	27,565.3	29,369.0
UGF	6,377.1	6,547.2	7,501.9	8,044.1	8,611.4	9,214.2	9,857.8	10,544.3	11,269.8	12,027.7	12,814.7
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	9,338.1	9,338.1	9,691.1	10,391.5	11,124.4	11,903.1	12,734.5	13,621.3	14,558.6	15,537.6	16,554.3
General Relief Assistance	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4
UGF	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4
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
Health Care Medicaid Services	901,268.1	909,230.1	988,531.7	1,059,985.1	1,134,737.2	1,214,173.2	1,298,979.7	1,389,431.5	1,485,043.3	1,584,901.9	1,688,610.9
UGF	330,251.9	338,213.9	378,760.9	406,612.4	435,749.7	466,712.7	499,769.0	535,025.8	572,293.9	611,217.3	651,641.5
DGF	297.5	297.5	297.5	297.5	297.5	297.5	297.5	297.5	297.5	297.5	297.5
OTHER	6,256.7	6,256.7	6,256.7	6,256.7	6,256.7	6,256.7	6,256.7	6,256.7	6,256.7	6,256.7	6,256.7
FED	564,462.0	564,462.0	603,216.6	646,818.5	692,433.3	740,906.3	792,656.5	847,851.5	906,195.2	967,130.4	1,030,415.2
Tribal Assistance Programs	14,688.2	14,938.2	14,938.2	14,938.2	14,938.2	14,938.2	14,938.2	14,938.2	14,938.2	14,938.2	14,938.2
UGF	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	727.9	977.9	977.9	977.9	977.9	977.9	977.9	977.9	977.9	977.9	977.9
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Senior and Disabilities Medicaid Services	520,838.8	538,964.9	571,268.1	612,560.7	655,759.5	701,665.2	750,674.6	802,946.2	858,199.9	915,907.7	975,840.7
UGF	253,955.4	272,081.5	278,634.9	298,852.5	320,003.4	342,479.7	366,475.6	392,068.7	419,121.9	447,376.7	476,721.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	1,068.4	1,068.4	1,068.4	1,068.4	1,068.4	1,068.4	1,068.4	1,068.4	1,068.4	1,068.4	1,068.4
FED	265,815.0	265,815.0	291,564.8	312,639.8	334,687.7	358,117.1	383,130.6	409,809.1	438,009.6	467,462.6	498,051.3
Foster Care Base Rate	16,427.3	16,427.3	16,427.3	16,427.3	16,427.3	16,427.3	16,427.3	16,427.3	16,427.3	16,427.3	16,427.3
UGF	9,688.0	9,688.0	9,688.0	9,688.0	9,688.0	9,688.0	9,688.0	9,688.0	9,688.0	9,688.0	9,688.0
DGF	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	3,000.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	3,739.3	3,739.3	3,739.3	3,739.3	3,739.3	3,739.3	3,739.3	3,739.3	3,739.3	3,739.3	3,739.3
Senior Benefits Payment Program	23,082.6	23,082.6	26,161.4	29,680.4	31,860.5	34,040.6	36,220.7	38,400.8	40,580.9	42,658.0	44,735.1
UGF	23,082.6	23,082.6	26,161.4	29,680.4	31,860.5	34,040.6	36,220.7	38,400.8	40,580.9	42,658.0	44,735.1
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
Medicaid Unallocated Reduction	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
Permanent Fund Dividend Hold Harmless	17,474.7	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	17,474.7	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1
UGF	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6
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	638.5	638.5	638.5	638.5	638.5	638.5	638.5	638.5	638.5	638.5	638.5
Energy Assistance Program	26,773.4	26,773.4	26,773.4	26,773.4	26,773.4	26,773.4	26,773.4	26,773.4	26,773.4	26,773.4	26,773.4
UGF	13,669.9	13,669.9	13,669.9	13,669.9	13,669.9	13,669.9	13,669.9	13,669.9	13,669.9	13,669.9	13,669.9
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	13,103.5	13,103.5	13,103.5	13,103.5	13,103.5	13,103.5	13,103.5	13,103.5	13,103.5	13,103.5	13,103.5

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.

Foster Care Special Need	9,800.3	9,800.3	9,800.3	9,800.3	9,800.3	9,800.3	9,800.3	9,800.3	9,800.3	9,800.3	9,800.3
UGF	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FED	632.1	632.1	632.1	632.1	632.1	632.1	632.1	632.1	632.1	632.1	632.1
Subsidized Adoptions & Guardianship	25,281.6	27,606.6	27,606.6	27,606.6	27,606.6	27,606.6	27,606.6	27,606.6	27,606.6	27,606.6	27,606.6
UGF	13,829.6	13,829.6	13,829.6	13,829.6	13,829.6	13,829.6	13,829.6	13,829.6	13,829.6	13,829.6	13,829.6
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	11,452.0	13,777.0	13,777.0	13,777.0	13,777.0	13,777.0	13,777.0	13,777.0	13,777.0	13,777.0	13,777.0
Non-formula Programs	723,720.5	701,731.5	725,730.7	741,893.8	758,056.9	774,220.2	790,383.7	806,547.4	822,711.3	838,875.6	855,040.3
UGF	397,532.0	384,032.9	395,017.4	403,063.2	411,109.0	419,154.9	427,200.9	435,247.0	443,293.2	451,339.6	459,386.2
DGF	51,204.6	50,067.3	50,763.7	51,460.1	52,156.5	52,852.9	53,549.3	54,245.7	54,942.1	55,638.5	56,334.9
OTHER	77,492.8	72,312.1	81,644.7	86,079.8	90,514.9	94,950.0	99,385.1	103,820.2	108,255.3	112,690.4	117,125.5
FED	197,491.1	195,319.2	198,304.9	201,290.7	204,276.5	207,262.4	210,248.4	213,234.5	216,220.7	219,207.1	222,193.7
Capital	60,445.0	9,626.6	31,263.2	22,860.1	35,862.3	32,064.4	38,457.9	11,482.9	11,007.9	11,482.9	16,007.9
UGF	26,618.8	8,962.9	28,254.3	20,897.2	34,130.0	28,232.2	37,250.6	10,275.6	9,800.6	10,275.6	12,300.6
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	300.0	550.0	0.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0
FED	33,526.2	113.7	3,008.9	1,662.9	1,432.3	3,532.3	907.3	907.3	907.3	907.3	3,407.3

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

Current Level of Service Detail

(thousands \$)

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

Report Summary

Operating		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	TOTAL	0.0	6,270.7	172,397.3	161,917.5	161,756.2	170,345.1	180,193.2	190,544.9	200,006.9	207,397.7	214,458.4
	UGF	0.0	9,270.5	91,820.4	77,376.0	74,636.7	78,309.8	82,521.2	86,948.0	90,994.4	93,950.4	96,969.8
	DGF	0.0	-887.3	696.4	696.4	696.4	696.4	696.4	696.4	696.4	696.4	696.4
	OTHER	0.0	-2,265.6	5,104.2	5,194.9	4,871.1	4,871.1	4,871.1	4,871.1	4,871.1	4,850.9	4,850.9
	FED	0.0	153.1	74,776.3	78,650.2	81,552.0	86,467.8	92,104.5	98,029.4	103,445.0	107,900.0	111,941.3
Formula												
	TOTAL	0.0	19,656.6	156,234.4	145,754.4	145,593.1	154,181.8	164,029.7	174,381.2	183,843.0	191,233.4	198,293.7
	UGF	0.0	16,776.8	83,774.7	69,330.2	66,590.9	70,263.9	74,475.2	78,901.9	82,948.2	85,904.0	88,923.2
	DGF	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	250.0	669.1	759.8	436.0	436.0	436.0	436.0	436.0	415.8	415.8
	FED	0.0	2,379.8	71,790.6	75,664.4	78,566.2	83,481.9	89,118.5	95,043.3	100,458.8	104,913.6	108,954.7
Non-Formula												
	TOTAL	0.0	-13,385.9	16,162.9	16,163.1	16,163.1	16,163.3	16,163.5	16,163.7	16,163.9	16,164.3	16,164.7
	UGF	0.0	-7,506.3	8,045.7	8,045.8	8,045.8	8,045.9	8,046.0	8,046.1	8,046.2	8,046.4	8,046.6
	DGF	0.0	-1,137.3	696.4	696.4	696.4	696.4	696.4	696.4	696.4	696.4	696.4
	OTHER	0.0	-2,515.6	4,435.1	4,435.1	4,435.1	4,435.1	4,435.1	4,435.1	4,435.1	4,435.1	4,435.1
	FED	0.0	-2,226.7	2,985.7	2,985.8	2,985.8	2,985.9	2,986.0	2,986.1	2,986.2	2,986.4	2,986.6
Capital												
	TOTAL	0.0	9,068.9	8,334.9	9,109.9	8,634.9	9,109.9	8,634.9	9,109.9	8,634.9	9,109.9	8,634.9
	UGF	0.0	8,500.0	8,250.0	8,725.0	8,250.0	8,725.0	8,250.0	8,725.0	8,250.0	8,725.0	8,250.0
	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	550.0	0.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0
	FED	0.0	18.9	84.9	84.9	84.9	84.9	84.9	84.9	84.9	84.9	84.9

Operating

Department-wide

L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		Non-Formula Baseline	0.0	0.0	12,127.9	12,127.9	12,127.9	12,127.9	12,127.9	12,127.9	12,127.9	12,127.9	12,127.9
		Increments were	0.0	0.0	6,379.3	6,379.3	6,379.3	6,379.3	6,379.3	6,379.3	6,379.3	6,379.3	6,379.3
		calculated based upon a	0.0	0.0	496.9	496.9	496.9	496.9	496.9	496.9	496.9	496.9	496.9
		five year average of	0.0	0.0	4,375.1	4,375.1	4,375.1	4,375.1	4,375.1	4,375.1	4,375.1	4,375.1	4,375.1
		approved increments from	0.0	0.0	876.6	876.6	876.6	876.6	876.6	876.6	876.6	876.6	876.6
		FY2011-FY2015.											
2		Non-formula programs'	0.0	-19,323.9	5.0	5.2	5.2	5.4	5.6	5.8	6.0	6.4	6.8
		current level of service	0.0	-13,499.1	2.5	2.6	2.6	2.7	2.8	2.9	3.0	3.2	3.4
		change records approved	0.0	-1,137.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		in FY2015 Governor's	0.0	-2,515.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Budget.	0.0	-2,171.9	2.5	2.6	2.6	2.7	2.8	2.9	3.0	3.2	3.4

Department-wide													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
3		Formula Baseline	TOTAL	0.0	0.0	4,030.0	4,030.0	4,030.0	4,030.0	4,030.0	4,030.0	4,030.0	4,030.0
		Increments were	UGF	0.0	0.0	1,663.9	1,663.9	1,663.9	1,663.9	1,663.9	1,663.9	1,663.9	1,663.9
		calculated based upon a	DGF	0.0	0.0	199.5	199.5	199.5	199.5	199.5	199.5	199.5	199.5
		five year average of	OTHER	0.0	0.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0
		approved increments from	FED	0.0	0.0	2,106.6	2,106.6	2,106.6	2,106.6	2,106.6	2,106.6	2,106.6	2,106.6
		FY2011-FY2015.											

Children's Services													
Subsidized Adoptions & Guardianship													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
4		Maintain Title IV-E Foster	TOTAL	0.0	2,325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Care Program Growth	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	2,325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Health Care Services													
Catastrophic and Chronic Illness Assistance (AS 47.08)													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
5		HCS - Catastrophic &	TOTAL	0.0	0.0	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Chronic Illness - Medical	UGF	0.0	0.0	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Inflation	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Public Assistance													
Alaska Temporary Assistance Program													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
6		Alaska Temporary	TOTAL	0.0	0.0	706.1	720.9	-158.1	-158.1	-158.1	-158.1	-144.9	-144.9
		Assistance Program	UGF	0.0	0.0	310.0	316.5	-69.4	-69.4	-69.4	-69.4	-63.6	-63.6
		Increases - Based on	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		incremental five year	OTHER	0.0	0.0	40.5	41.3	-9.1	-9.1	-9.1	-9.1	-8.3	-8.3
		averages of population	FED	0.0	0.0	355.6	363.1	-79.6	-79.6	-79.6	-79.6	-73.0	-73.0
		growth from AKDOL											
		projections (ages 20-34).											

Adult Public Assistance													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
7		Adult Public Assistance	TOTAL	0.0	0.0	9,180.0	10,492.5	6,500.3	6,500.3	6,500.3	6,500.3	6,193.2	6,193.2
		Increases - Based on	UGF	0.0	0.0	8,280.5	9,464.4	5,863.4	5,863.4	5,863.4	5,863.4	5,586.3	5,586.3
		incremental five year	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		population growth	OTHER	0.0	0.0	628.6	718.5	445.1	445.1	445.1	445.1	424.1	424.1
		averages from AKDOL	FED	0.0	0.0	270.9	309.6	191.8	191.8	191.8	191.8	182.8	182.8
		projections (ages 65+).											

Tribal Assistance Programs													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
8		Current authority is not sufficient to cover the amount of Permanent Fund dividend hold harmless payments required due to the growth in Tribal Assistance program.	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

Senior Benefits Payment Program													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
9		Senior Benefits Payment Program - Based on incremental five year population growth averages from AKDOL population projections (ages 65+).	TOTAL	0.0	0.0	3,078.8	3,519.0	2,180.1	2,180.1	2,180.1	2,180.1	2,077.1	2,077.1
			UGF	0.0	0.0	3,078.8	3,519.0	2,180.1	2,180.1	2,180.1	2,180.1	2,077.1	2,077.1
			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

Permanent Fund Dividend Hold Harmless													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
10		Increase Permanent Fund Dividend receipt authority by \$250.0 in order to meet the projected need in FY2015.	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	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

Medicaid Services													
Behavioral Health Medicaid Services													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
11		Medicaid Services-Growth Reduction. Decrease of general fund match is needed to align expenditure authority with projected expenditures.	TOTAL	0.0	-3,239.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-3,239.9	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
12		Behavioral Health Medicaid Services - Baseline Budget Growth	TOTAL	0.0	0.0	28,852.3	16,059.1	16,800.5	17,853.2	19,060.2	20,328.9	21,488.7	22,443.1
			UGF	0.0	0.0	22,698.6	7,007.2	7,330.6	7,790.0	8,316.6	8,870.2	9,376.3	9,792.7
			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	6,153.7	9,051.9	9,469.9	10,063.2	10,743.6	11,458.7	12,112.4	12,650.4
													13,138.2

Children's Medicaid Services														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
13		Children's Medicaid Services has seen a reduction in the rate of growth for the cost of services. In FY2015, a decrease of excess general fund match is needed to align expenditure authority with projected expenditures.	TOTAL	0.0	-248.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	-248.7	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	
14		Children's Medicaid Services - Baseline Budget Growth	TOTAL	0.0	0.0	1,438.5	974.3	1,019.2	1,083.1	1,156.3	1,233.3	1,303.7	1,361.6	1,414.1
			UGF	0.0	0.0	1,285.5	411.8	430.7	457.7	488.7	521.2	551.0	575.4	597.6
			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	153.0	562.5	588.5	625.4	667.6	712.1	752.7	786.2	816.5
Adult Preventative Dental Medicaid Svcs														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
15		FY2015 projected growth in Adult Preventative Dental Medicaid Services due to an increase in first time recipients within the program.	TOTAL	0.0	170.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	170.1	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	
16		Adult Prev Dental Medicaid Services Baseline Growth	TOTAL	0.0	0.0	1,307.7	1,242.6	1,300.2	1,381.5	1,475.0	1,573.3	1,662.8	1,736.9	1,803.7
			UGF	0.0	0.0	954.7	542.2	567.3	602.8	643.6	686.5	725.5	757.9	787.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	353.0	700.4	732.9	778.7	831.4	886.8	937.3	979.0	1,016.7
Health Care Medicaid Services														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
17		FY2015 growth in the Health Care Medicaid Services component is projected to be 6.8%; based on historical growth factors.	TOTAL	0.0	7,962.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	7,962.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
18		Health Care Medicaid Services - Baseline Budget Growth	TOTAL	0.0	0.0	79,301.6	71,453.4	74,752.1	79,436.0	84,806.5	90,451.8	95,611.8	99,858.6	103,709.0
			UGF	0.0	0.0	40,547.0	27,851.5	29,137.3	30,963.0	33,056.3	35,256.8	37,268.1	38,923.4	40,424.2
			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	38,754.6	43,601.9	45,614.8	48,473.0	51,750.2	55,195.0	58,343.7	60,935.2	63,284.8

Senior and Disabilities Medicaid Services													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
19		FY2015 growth in the Senior and Disabilities Medicaid Services component is projected to be 9.2% based on historical growth factors.	TOTAL	0.0	18,126.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	18,126.1	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
20		Senior/Disabilities Medicaid - Baseline Budget Growth	TOTAL	0.0	0.0	32,303.2	41,292.6	43,198.8	45,905.7	49,009.4	52,271.6	55,253.7	57,707.8
			UGF	0.0	0.0	6,553.4	20,217.6	21,150.9	22,476.3	23,995.9	25,593.1	27,053.2	28,254.8
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	25,749.8	21,075.0	22,047.9	23,429.4	25,013.5	26,678.5	28,200.5	29,453.0
													30,588.7

Capital

Department-wide													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		Mental Health Essential Program Equipment	TOTAL	0.0	500.0	0.0	475.0	0.0	475.0	0.0	475.0	0.0	475.0
			UGF	0.0	250.0	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	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
2		Mental Health Home Modification and Upgrades to Retain Housing	TOTAL	0.0	1,050.0	750.0	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
			DGF	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	0.0	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
3		Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment	TOTAL	0.0	3,018.9	3,084.9	3,084.9	3,084.9	3,084.9	3,084.9	3,084.9	3,084.9	3,084.9
			UGF	0.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	18.9	84.9	84.9	84.9	84.9	84.9	84.9	84.9	84.9
4		Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment	TOTAL	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	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
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Emergency Medical Services Match for Code Blue Project	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

Initiatives Detail

(thousands \$)

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

Report Summary

Operating		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	TOTAL	0.0	-2,665.1	7,836.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	2,938.8	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	0.0
	OTHER	0.0	-2,665.1	4,897.5	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	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	-2,665.1	7,836.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	2,938.8	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	0.0
	OTHER	0.0	-2,665.1	4,897.5	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	0.0
Capital												
	TOTAL	0.0	557.7	22,928.4	13,750.2	27,227.5	22,954.6	29,823.0	2,373.0	2,373.0	2,373.0	7,373.0
	UGF	0.0	462.9	20,004.3	12,172.2	25,880.0	19,507.2	29,000.6	1,550.6	1,550.6	1,550.6	4,050.6
	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	94.8	2,924.0	1,578.0	1,347.4	3,447.4	822.4	822.4	822.4	822.4	3,322.4

Operating

Department-wide

L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		Non-formula programs' five-year average of approved One-Time Increments (OTI). Information was obtained from the FY2011-FY2015 Governor's budget reports.	TOTAL	0.0	0.0	7,836.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	2,938.8	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	4,897.5	0.0	0.0	0.0	0.0	0.0	0.0	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 FY2014 Mental Health Trust Recommendations	TOTAL	0.0	-2,665.1	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	-2,665.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		Office of Children Services Safety	TOTAL	0.0	557.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Enhancements to Offices, Facilities and Equipment	UGF	0.0	462.9	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	94.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Fairbanks Pioneer Home - Build cover over entry to Fairbanks Pioneer Home.	TOTAL	0.0	0.0	750.0	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		Ketchikan Pioneer Home - Address major structural deficiencies that threaten residents and staff.	TOTAL	0.0	0.0	3,084.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	3,084.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Sitka Pioneer Home - Construct storage facility.	TOTAL	0.0	0.0	983.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	983.2	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
5		Alaska Pyschiatric Institute - Replace video equipment.	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
6		Finance and Management Services Data Center, Disaster Recovery, Business Continuity Refresh.	TOTAL	0.0	0.0	647.0	0.0	647.0	647.0	647.0	647.0	647.0	647.0
			UGF	0.0	0.0	568.0	0.0	517.6	517.6	517.6	517.6	517.6	517.6
			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	79.0	0.0	129.4	129.4	129.4	129.4	129.4	129.4
7		Finance and Management Services Desktop Virtualization Phases 2 and 3	TOTAL	0.0	0.0	800.0	324.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	640.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
8		Frontier Building	TOTAL	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Emergency Generator -	UGF	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Finance and Management	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Services.	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9		Health Care Services -	TOTAL	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Diagnostic and Statistical	UGF	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Manual System Changes	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10		Health Care Services -	TOTAL	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Electronic Document	UGF	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Management.	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11		Division of Health Care	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
		Services - Federal	UGF	0.0	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
		Mandates and Initiatives.	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
12		Health Care Services -	TOTAL	0.0	0.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0
		Health Information	UGF	0.0	0.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
		Exchange. On-going	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		development.	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	180.0	180.0	180.0	180.0	180.0	180.0	180.0	180.0
13		Health Care Services	TOTAL	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Personal Health Record	UGF	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Blue Button Technology	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
14		Health Care Services	TOTAL	0.0	0.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0
		Shared Services	UGF	0.0	0.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
15		Integrated Resource	TOTAL	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Information System (IRIS)	UGF	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		System Integration	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
16		Fairbanks Youth Facility Renovation Phases 1 and 2 - Division of Juvenile Justice.	TOTAL	0.0	0.0	9,000.0	9,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	9,000.0	9,000.0	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
17		Office of Civil Rights - Phases 1, 2 and 3- Health Insurance Portability Accountability Act Risk Assessment Remediation.	TOTAL	0.0	0.0	2,000.2	2,000.2	2,000.2	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,600.2	1,600.2	1,600.2	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	400.0	400.0	400.0	0.0	0.0	0.0	0.0	0.0
18		Personal Care Assistant Tracking System	TOTAL	0.0	0.0	1,064.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	960.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
19		Public Health Disaster Preparedness	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
20		Nursing Electronic Health Records and Billing System - Division of Public Health	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	850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21		Behavioral Health Alaska Psychiatric Institute WiFi - Install WiFi throughout hospital.	TOTAL	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	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	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22		Health Care Services Case Management Solution,	TOTAL	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0
23		Master Client Index System maintenance.	TOTAL	0.0	0.0	0.0	26.0	26.0	26.0	26.0	26.0	26.0	26.0
			UGF	0.0	0.0	0.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0

Department-wide													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
24		Sitka Pioneer Home -	TOTAL	0.0	0.0	0.0	0.0	1,144.3	0.0	0.0	0.0	0.0	0.0
		Remodel 3rd Floor west	UGF	0.0	0.0	0.0	0.0	1,144.3	0.0	0.0	0.0	0.0	0.0
		wing and dining room on	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		3rd Floor south wing to	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		accomodate more	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		residents.											
25		McLaughlin Youth Center	TOTAL	0.0	0.0	0.0	0.0	21,460.0	14,399.0	27,450.0	0.0	0.0	0.0
		Phase 2, 3 and 4 - Division	UGF	0.0	0.0	0.0	0.0	21,460.0	14,399.0	27,450.0	0.0	0.0	0.0
		of Juvenile Justice.	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26		Sitka Pioneer Home -	TOTAL	0.0	0.0	0.0	0.0	0.0	932.6	0.0	0.0	0.0	0.0
		Remodel north wing of	UGF	0.0	0.0	0.0	0.0	0.0	932.6	0.0	0.0	0.0	0.0
		basement to increase	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		capacity.	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
27		Senior and Disabilitis	TOTAL	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	5,000.0
		Services System Upgrade	UGF	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	2,500.0
		- Phase 2 and Phase 3 of	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Senior and Disabilities	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		System Upgrade	FED	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	2,500.0