

Department of Labor and Workforce Development Ten Year Expenditure Projection

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

The department's three core services are:

Protect Workers

Provide statutory and regulatory assistance and enforcement to protect Alaska's workers. This includes wage and child labor law enforcement, workplace safety compliance and enforcement, and mechanical device inspection.

Workforce Development

Support Alaska hire and economic development through workforce development. This includes 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 workers' compensation, unemployment insurance, and disability determination services.

The following projections are intended to be a planning tool and do not represent a commitment by the department to propose spending at a particular level in future years. Expenditure projections are categorized as either Current Level of Service – what it will cost to provide the FY2014 level of service through FY2024, or Initiatives – projected costs associated with expanding or contracting the service capacity of the department from the FY2014 service level. Items where state general funds replace non general funds are also classified as Initiatives.

All references to dollars are in thousands.

Operating Assumptions and Notes:

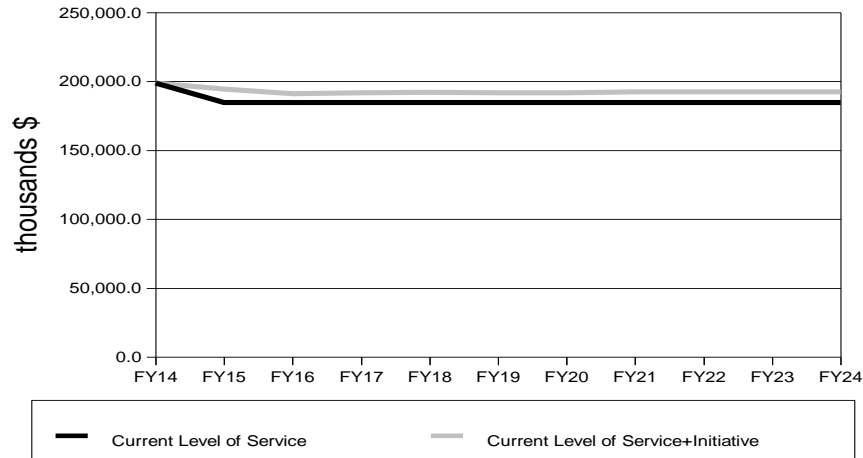
- All items from the FY2015 Governor's Proposed Budget are reflected in the FY2015 column.
- Funding projections in any given fiscal year is considered part of the base budget in subsequent fiscal years.
- No inflation assumptions were used in projecting funding levels.
- The department has experienced declining federal funds but given the federal uncertainty; all future years are set at the same reduced level of federal authority as the FY2015 Governor's Proposed Budget.
- Salary and health benefit increases are projected for FY2016-FY2024 in the Statewide Appropriation section.
- No supplemental appropriations are included in the FY2014 base budget. Fuel supplemental allocations, which have been reflected here in prior years, are projected in the Statewide Appropriation section. The department's projected portion of the fuel allocation is \$141.6 UGF.

- Two additional inspector positions are forecasted for the Mechanical Inspection component in future years in order to meet anticipated demand due to new construction and new equipment installations. The revenue generated from the inspections performed by these positions will be sufficient to cover the anticipated operating expense.
- This plan reflects the Statewide Independent Living Council's commitment to gradually ramp up the level of service provided to vulnerable Alaskans over the next 10 years.

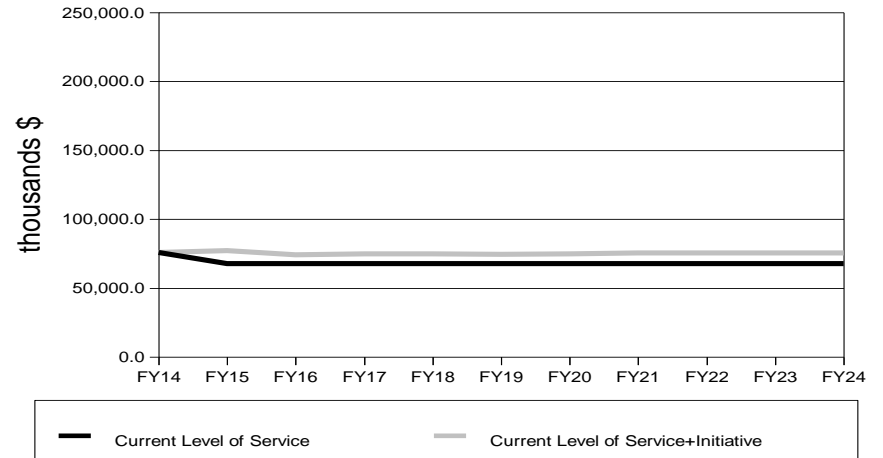
Capital Assumptions and Notes:

- Funding projections in any given fiscal year do not become part of the base budget in subsequent fiscal years.
- Replacement of furniture and equipment is generally accommodated in the regular operating budget as funds are available.
- Deferred maintenance is the only Current Level of Service item. The \$1,000.0 UGF projection is consistent with recent deferred maintenance appropriations. The department has made considerable progress on its deferred maintenance backlog with the scheduled construction of a new dormitory (\$16,075.0 UGF) and the inclusion of the Heavy Equipment Shop/Diesel Shop replacement project in the proposed Governor's Budget (\$6,000.0 UGF in FY2014; \$8,000.0 in FY2015; \$15,000.0 total). The remaining deferred maintenance backlog totals \$15,350.0.
- The department is in the process of replacing Workers' Compensation's main operating system. This is scheduled for completion in FY2014. Upon successful completion of this project, the department will look towards upgrading Workers' Compensation's Proof of Coverage (POC) system. The department first implemented this system in FY2004. Over the past nine years the standards for POC systems have changed and an upgrade is needed in order to meet the new standards.

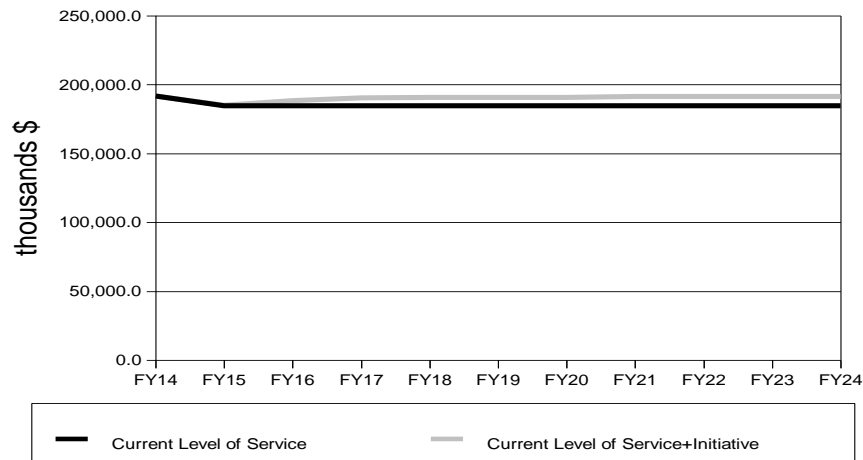
All Funds



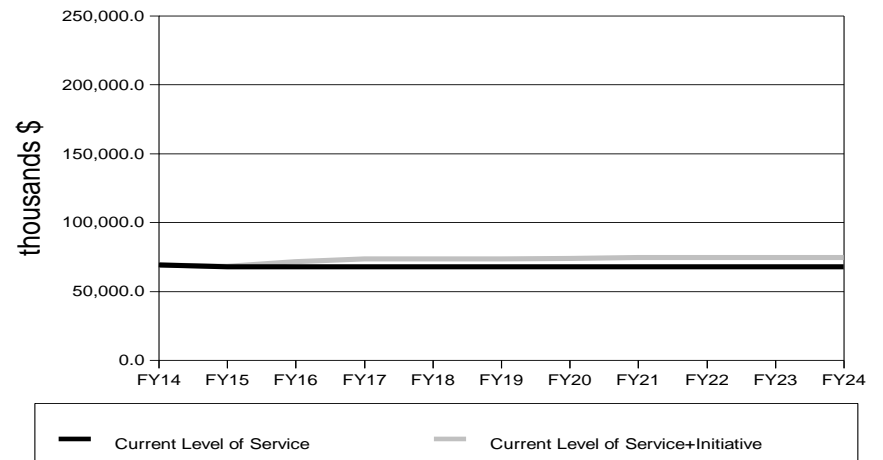
General Funds



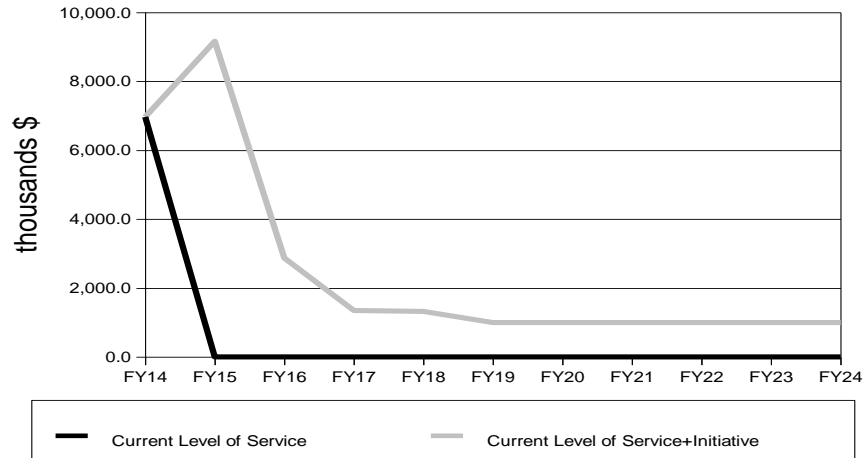
Operating All Funds



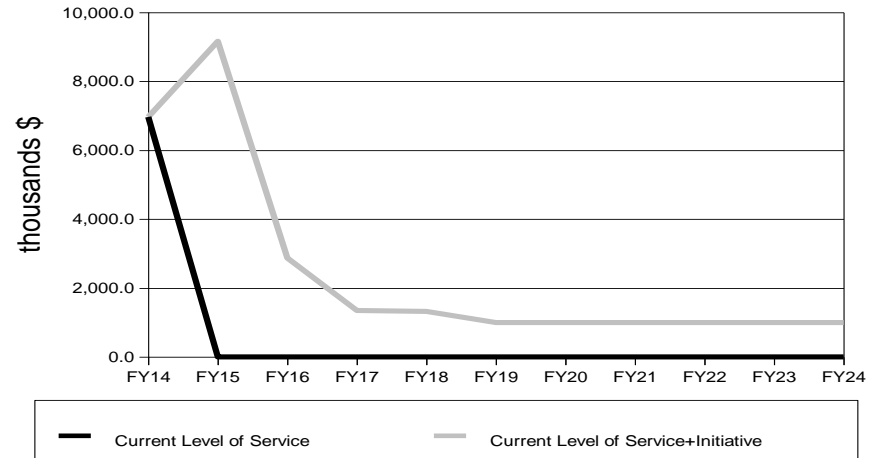
Operating General Funds



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	198,674.5	184,754.1	184,754.1	184,754.1	184,754.1	184,754.1	184,754.1	184,754.1	184,754.1	184,754.1	184,754.1
UGF	42,372.0	34,177.6	34,177.6	34,177.6	34,177.6	34,177.6	34,177.6	34,177.6	34,177.6	34,177.6	34,177.6
DGF	33,537.0	33,569.8	33,569.8	33,569.8	33,569.8	33,569.8	33,569.8	33,569.8	33,569.8	33,569.8	33,569.8
OTHER	23,073.4	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1
FED	99,692.1	95,237.6	95,237.6	95,237.6	95,237.6	95,237.6	95,237.6	95,237.6	95,237.6	95,237.6	95,237.6
Operations	191,706.5	184,754.1	184,754.1	184,754.1	184,754.1	184,754.1	184,754.1	184,754.1	184,754.1	184,754.1	184,754.1
UGF	35,404.0	34,177.6	34,177.6	34,177.6	34,177.6	34,177.6	34,177.6	34,177.6	34,177.6	34,177.6	34,177.6
DGF	33,537.0	33,569.8	33,569.8	33,569.8	33,569.8	33,569.8	33,569.8	33,569.8	33,569.8	33,569.8	33,569.8
OTHER	23,073.4	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1
FED	99,692.1	95,237.6	95,237.6	95,237.6	95,237.6	95,237.6	95,237.6	95,237.6	95,237.6	95,237.6	95,237.6
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	191,706.5	184,754.1	184,754.1	184,754.1	184,754.1	184,754.1	184,754.1	184,754.1	184,754.1	184,754.1	184,754.1
UGF	35,404.0	34,177.6	34,177.6	34,177.6	34,177.6	34,177.6	34,177.6	34,177.6	34,177.6	34,177.6	34,177.6
DGF	33,537.0	33,569.8	33,569.8	33,569.8	33,569.8	33,569.8	33,569.8	33,569.8	33,569.8	33,569.8	33,569.8
OTHER	23,073.4	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1
FED	99,692.1	95,237.6	95,237.6	95,237.6	95,237.6	95,237.6	95,237.6	95,237.6	95,237.6	95,237.6	95,237.6
Capital	6,968.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	6,968.0	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 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	9,496.8	5,785.0	3,355.5	1,600.2	1,000.0	1,098.1	1,765.0	1,000.0	1,000.0	1,000.0
UGF	0.0	9,396.8	5,379.8	3,355.5	1,373.6	1,000.0	1,000.0	1,765.0	1,000.0	1,000.0	1,000.0
DGF	0.0	100.0	405.2	0.0	193.3	0.0	98.1	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	33.3	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	326.8	2,910.0	2,005.5	275.2	0.0	98.1	765.0	0.0	0.0	0.0
UGF	0.0	226.8	2,504.8	2,005.5	48.6	0.0	0.0	765.0	0.0	0.0	0.0
DGF	0.0	100.0	405.2	0.0	193.3	0.0	98.1	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	33.3	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	326.8	2,910.0	2,005.5	275.2	0.0	98.1	765.0	0.0	0.0	0.0
UGF	0.0	226.8	2,504.8	2,005.5	48.6	0.0	0.0	765.0	0.0	0.0	0.0
DGF	0.0	100.0	405.2	0.0	193.3	0.0	98.1	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	33.3	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	9,170.0	2,875.0	1,350.0	1,325.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
UGF	0.0	9,170.0	2,875.0	1,350.0	1,325.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	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
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Current Level of Service Plus Initiatives Summary

(thousands \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Total Appropriations	198,674.5	194,250.9	190,865.9	191,346.4	191,596.6	191,271.6	191,369.7	192,134.7	192,134.7	192,134.7	192,134.7
UGF	42,372.0	43,574.4	39,784.2	40,264.7	40,288.3	39,963.3	39,963.3	40,728.3	40,728.3	40,728.3	40,728.3
DGF	33,537.0	33,669.8	34,075.0	34,075.0	34,268.3	34,268.3	34,366.4	34,366.4	34,366.4	34,366.4	34,366.4
OTHER	23,073.4	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1
FED	99,692.1	95,237.6	95,237.6	95,237.6	95,270.9	95,270.9	95,270.9	95,270.9	95,270.9	95,270.9	95,270.9
Operations	191,706.5	185,080.9	187,990.9	189,996.4	190,271.6	190,271.6	190,369.7	191,134.7	191,134.7	191,134.7	191,134.7
UGF	35,404.0	34,404.4	36,909.2	38,914.7	38,963.3	38,963.3	38,963.3	39,728.3	39,728.3	39,728.3	39,728.3
DGF	33,537.0	33,669.8	34,075.0	34,075.0	34,268.3	34,268.3	34,366.4	34,366.4	34,366.4	34,366.4	34,366.4
OTHER	23,073.4	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1
FED	99,692.1	95,237.6	95,237.6	95,237.6	95,270.9	95,270.9	95,270.9	95,270.9	95,270.9	95,270.9	95,270.9
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	191,706.5	185,080.9	187,990.9	189,996.4	190,271.6	190,271.6	190,369.7	191,134.7	191,134.7	191,134.7	191,134.7
UGF	35,404.0	34,404.4	36,909.2	38,914.7	38,963.3	38,963.3	38,963.3	39,728.3	39,728.3	39,728.3	39,728.3
DGF	33,537.0	33,669.8	34,075.0	34,075.0	34,268.3	34,268.3	34,366.4	34,366.4	34,366.4	34,366.4	34,366.4
OTHER	23,073.4	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1	21,769.1
FED	99,692.1	95,237.6	95,237.6	95,237.6	95,270.9	95,270.9	95,270.9	95,270.9	95,270.9	95,270.9	95,270.9
Capital	6,968.0	9,170.0	2,875.0	1,350.0	1,325.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
UGF	6,968.0	9,170.0	2,875.0	1,350.0	1,325.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	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
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Current Level of Service Detail

(thousands \$)

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

Report Summary

Operating		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	TOTAL	0.0	-6,952.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	-1,226.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	-1,304.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-4,454.5	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	-6,952.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	-1,226.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	-1,304.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-4,454.5	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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		FY2015 Salary and Health Insurance increases - salary and health benefit adjustments as a result of collective bargaining unit agreements.	TOTAL	0.0	396.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	63.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	252.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Reverse FY2014 one time change record to reflect GGU one-time payment of approximately \$775 plus burden.	TOTAL	0.0	-523.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-58.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-77.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-41.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-346.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
3		Reverse FY2014 one time increase requests in FY2015.	TOTAL	0.0	-942.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-797.4	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	-45.1	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
4		Delete Long Term Vacant Positions	TOTAL	0.0	-975.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-246.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-261.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-461.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Change records required each year to match proposed Technical Vocational Education Program (TVEP) fund distribution.	TOTAL	0.0	27.9	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	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6		Reduce uncollectible receipt authority in FY2015.	TOTAL	0.0	-4,900.0	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	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-3,900.0	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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
7		Increase the receipt authority to reflect Training & Building fund anticipated collections. This additional authorization will be used to support increased job center operating costs.	TOTAL	0.0	125.0	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	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
8		The Department will manage reduction in funding for the Workforce Investment Board by deleting the vacant Gasline Training Program Administrator (07-T004). Duties of this position assumed by other staff.	TOTAL	0.0	-159.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-159.6	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

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	326.8	3,236.8	2,005.5	275.2	0.0	98.1	765.0	0.0	0.0	0.0
UGF		0.0	226.8	2,731.6	2,005.5	48.6	0.0	0.0	765.0	0.0	0.0	0.0
DGF		0.0	100.0	505.2	0.0	193.3	0.0	98.1	0.0	0.0	0.0	0.0
OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED		0.0	0.0	0.0	0.0	33.3	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	326.8	3,236.8	2,005.5	275.2	0.0	98.1	765.0	0.0	0.0	0.0
UGF		0.0	226.8	2,731.6	2,005.5	48.6	0.0	0.0	765.0	0.0	0.0	0.0
DGF		0.0	100.0	505.2	0.0	193.3	0.0	98.1	0.0	0.0	0.0	0.0
OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED		0.0	0.0	0.0	0.0	33.3	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
TOTAL		0.0	9,170.0	2,875.0	1,350.0	1,325.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
UGF		0.0	9,170.0	2,875.0	1,350.0	1,325.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	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
OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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

Workers' Compensation		Description		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
L	CL													
1		Add Medical Officer position for the Division of Workers' Compensation beginning FY2016. This position will be responsible for providing direction in the development of medical policy and oversight of all medical components of the division.		TOTAL	0.0	0.0	127.6	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	127.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
				OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
2		Add Hearing Officer position to serve as Ombudsman to unrepresented claimants. This position will be located in Anchorage.	TOTAL	0.0	0.0	127.6	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	127.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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 Appeals Commission													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
3		The Workers' Compensation Board is required to publish a bulletin on customary charges for medical fees. The regulation (AS 23.30.097) requires the use of a medical fee schedule which must be updated and published regularly.	TOTAL	0.0	0.0	90.0	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	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
4		Travel Support - Support for travel in the Wage and Hour, Mechanical Inspection and Occupational Safety and Health components in order to maintain labor law, mechanical, and workers' safety inspections.	TOTAL	0.0	0.0	0.0	0.0	29.1	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	7.9	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	15.4	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0.0
5		Increased service support funding is needed to cover increasing core services costs for all three components of the Labor Standards and Safety Division.	TOTAL	0.0	0.0	0.0	0.0	152.6	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	40.7	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	84.4	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	27.5	0.0	0.0	0.0	0.0	0.0

Mechanical Inspection													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
6		Two New Positions for Mechanical Inspection Component. Increased demand for inspections will require the addition of a Boiler & Pressure Vessel Inspector in FY2018 and an Electrical Inspector in FY2020.	TOTAL	0.0	0.0	0.0	0.0	93.5	0.0	98.1	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	93.5	0.0	98.1	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
7		Supplement Job Center funding with UGF after federal Unemployment Insurance Modernization funds are exhausted.	TOTAL	0.0	0.0	1,904.8	1,740.5	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,904.8	1,740.5	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

Business Partnerships													
Business Services													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
8		One time increase to bridge anticipated federal Workforce Investment Act (WIA) funding shortfall in FY2016.	TOTAL	0.0	0.0	500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	500.0	-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

Vocational Rehabilitation													
Client Services													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
9		Provide statutorily required health insurance to vendors managed under the Business Enterprise Program (BEP).	TOTAL	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
10		Increase Independent Living services gradually over the next ten years.	TOTAL	0.0	0.0	0.0	765.0	0.0	0.0	0.0	765.0	0.0	0.0
			UGF	0.0	0.0	0.0	765.0	0.0	0.0	765.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
11		The Registered Nurse (RN) program is currently funded in partnership with the Cook Inlet Tribal Council thru FY2016. AVTEC intends to continue the program into the future.	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
12		Add a full time Administrator position for the Anchorage AVTEC campus. This position is an accreditation requirement to qualify as a branch of the AVTEC school.	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	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		Compliance proof of coverage (POC) database upgrade for the Workers' Compensation Division.	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
2		Employment and Training Services Public Access Network	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
3		Heavy Equipment Shop/Diesel Shop/Pipe Welding Relocation - Phases 2-3.	TOTAL	0.0	8,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	8,000.0	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
4		Annual Deferred Maintenance needed for the department's 16 state owned facilities in Seward.	TOTAL	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
			UGF	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
			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

Department-wide													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
5		AVTEC maritime vessel simulator technology upgrade.	TOTAL	0.0	0.0	375.0	350.0	325.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	375.0	350.0	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
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0