

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

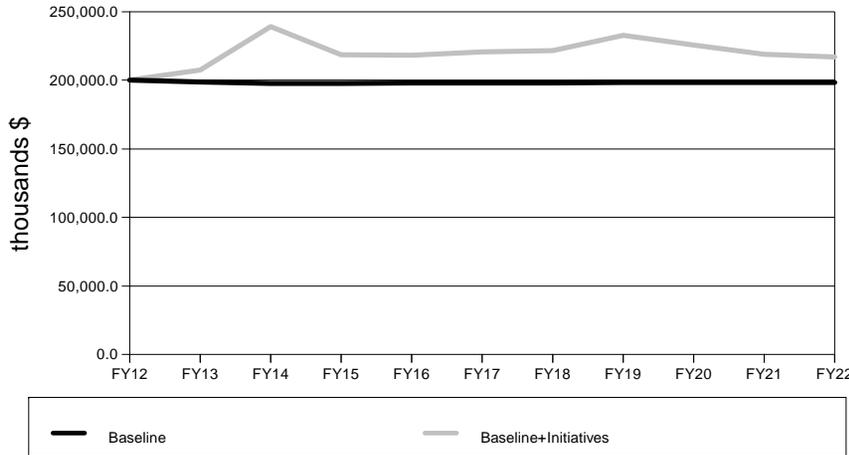
Operating:

- 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.

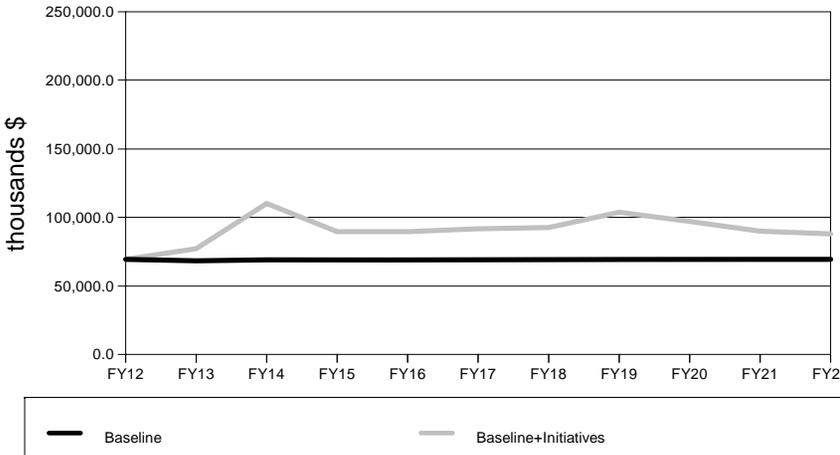
Capital:

- 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.

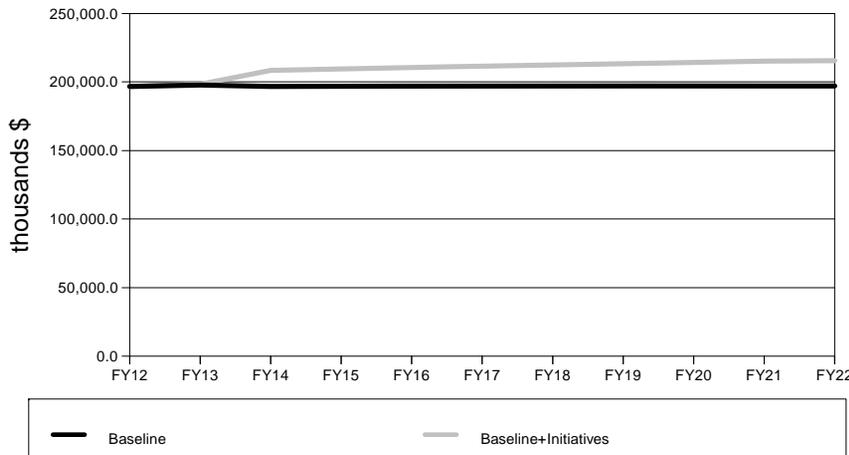
All Funds



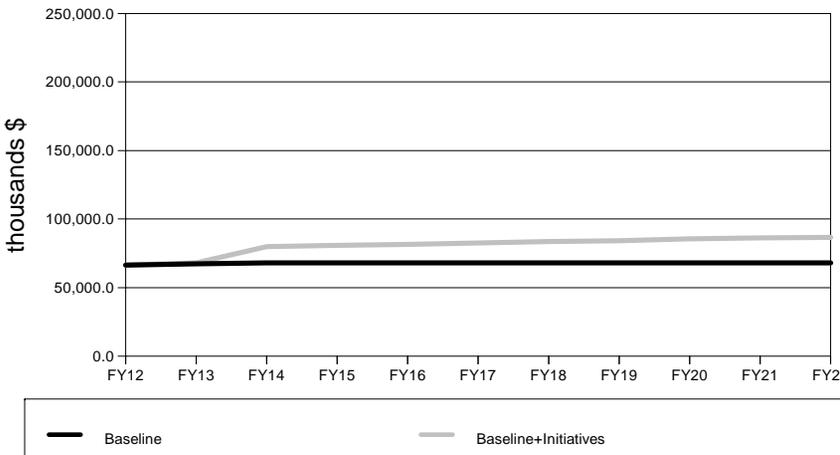
General Funds



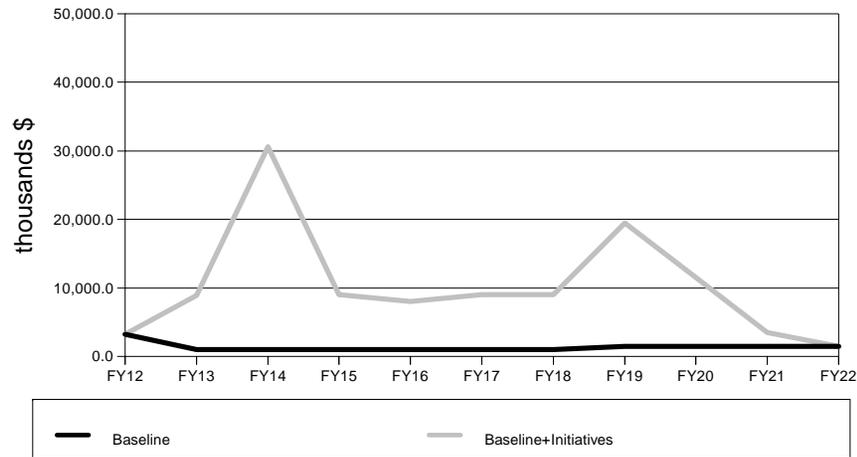
Operating All Funds



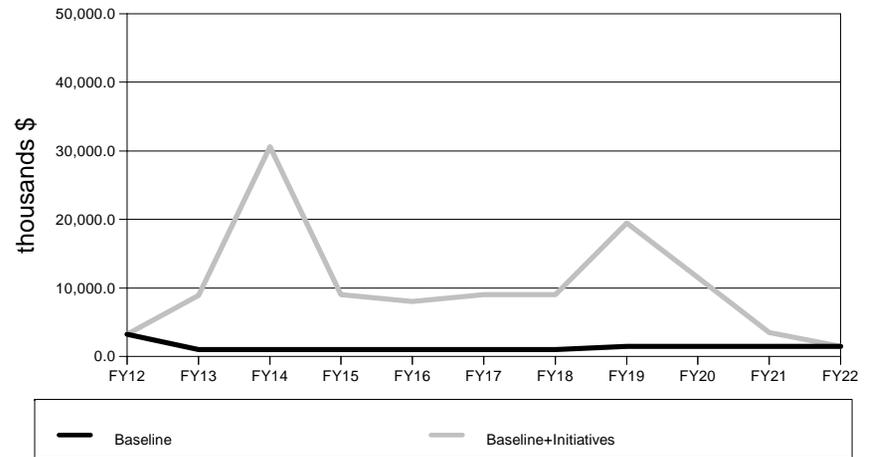
Operating General Funds



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	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 -	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		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.	UGF	0.0	0.0	1,567.6	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
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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 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 - 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.	TOTAL	0.0	0.0	1,000.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
			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	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	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		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	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	0.0	
		UGF	0.0	226.8	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	0.0	0.0
		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	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	0.0	1,000.0	0.0	0.0	
		UGF	0.0	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	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	0.0
		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
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	0.0	
		UGF	0.0	0.0	87.5	0.0	0.0	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	0.0	0.0
		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
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	0.0	
		UGF	0.0	0.0	70.0	0.0	0.0	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	0.0	0.0
		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
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	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	0.0
		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

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