

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 has three priority programs, they are:

Protect Workers

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

Workforce Development to support Alaska hire and economic 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

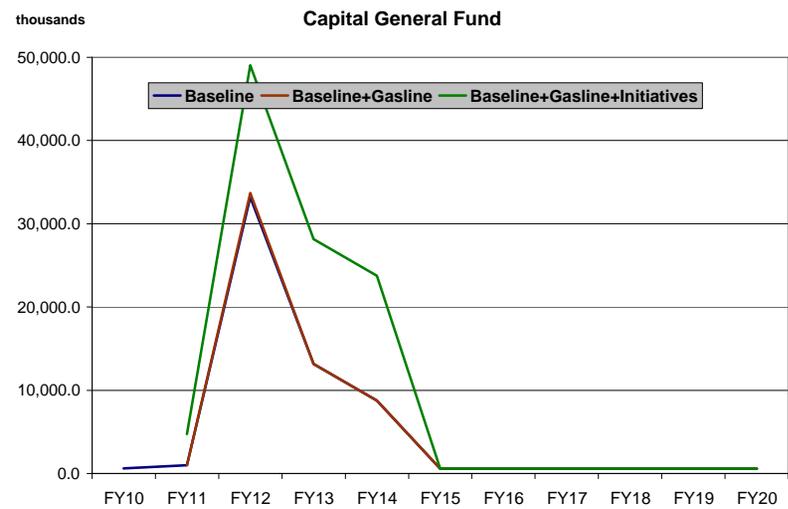
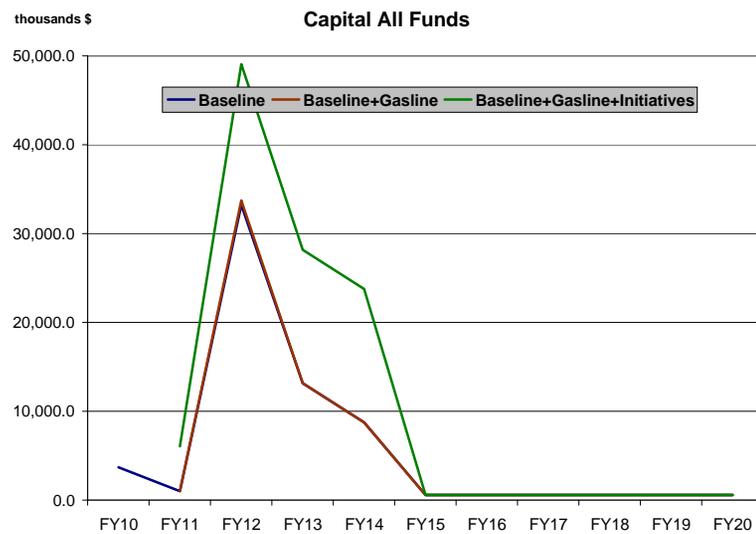
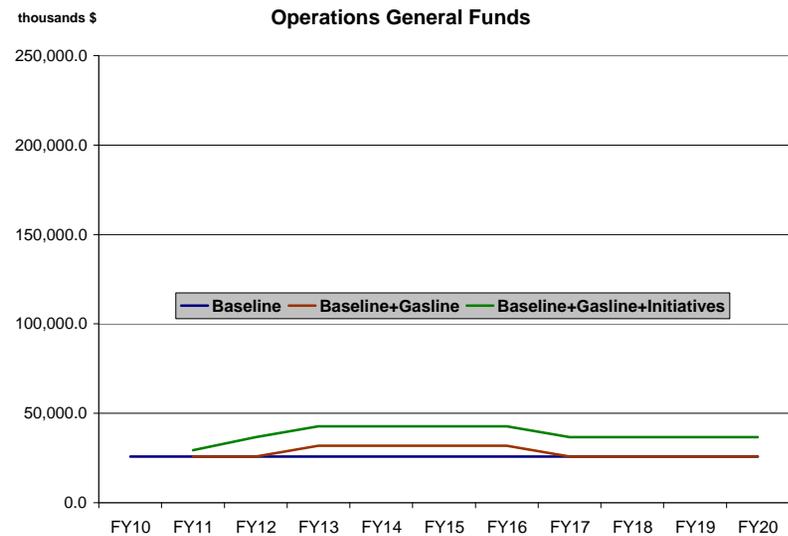
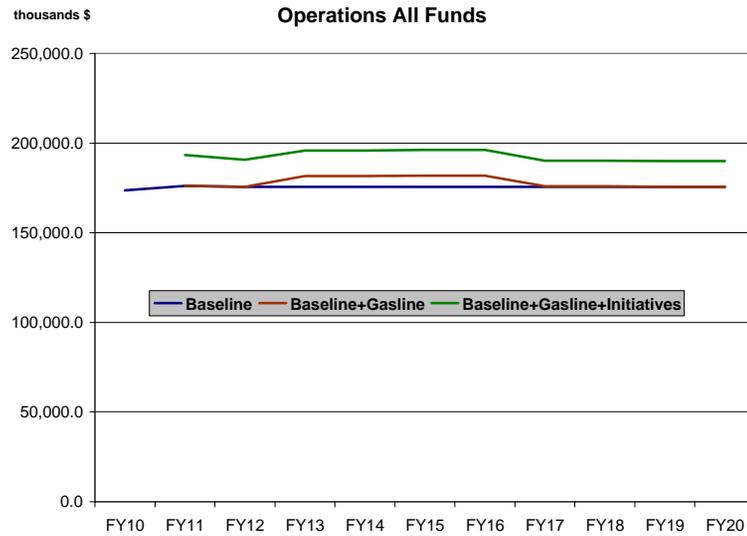
Income replacement for injured, unemployed and permanently disabled workers. This includes the department's Workers' Compensation, Unemployment Insurance and Disability Determination programs.

The following document provides an estimate of budget change over the next ten years. Projecting budgets ten years into the future, particularly for the very different and distinct programs and funding sources of the Department of Labor and Workforce Development, is very challenging. Just the uncertainty involved in projecting federal grant revenues, which directly support over half of the department's budget, makes it difficult to look a year or two into the future, let alone ten. As a result, the assumptions and numbers that make up the plan will continue to change as new information becomes available.

Following the ten year projection is a detailed listing of the various assumptions which were used to estimate future funding levels.

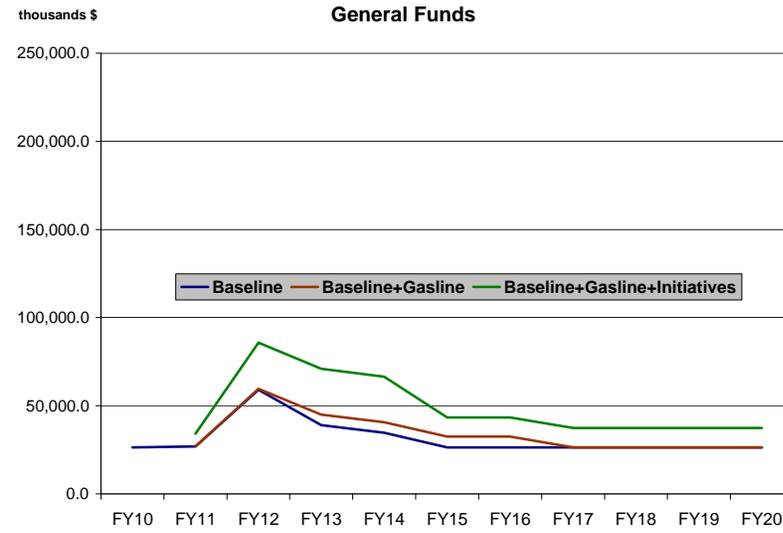
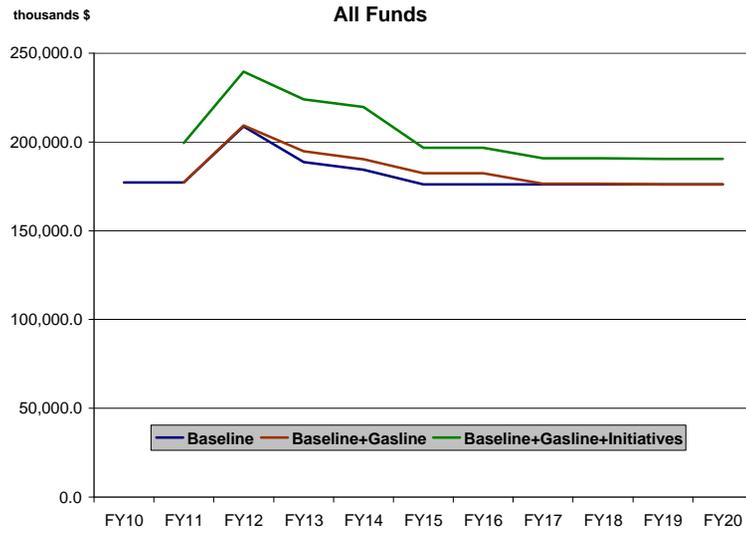
Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Labor & Workforce Development



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Labor & Workforce Development



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Labor & Workforce Development

Baseline Budget Growth 1/

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Total Appropriations	177,266.8	177,178.3	208,808.4	188,748.4	184,348.4	176,148.4	176,148.4	176,148.4	176,148.4	176,148.4	176,148.4
General Fund	19,790.3	20,204.6	52,424.6	32,364.6	27,964.6	19,764.6	19,764.6	19,764.6	19,764.6	19,764.6	19,764.6
General Fund Match	6,667.1	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2
Federal Funds	87,471.5	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1
Other State Funds	63,337.9	61,878.4	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5
Operations	173,574.6	176,178.3	175,588.4	175,588.4	175,588.4	175,588.4	175,588.4	175,588.4	175,588.4	175,588.4	175,588.4
General Fund	19,190.3	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6
General Fund Match	6,667.1	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2
Federal Funds	87,471.5	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1
Other State Funds	60,245.7	61,878.4	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	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	173,574.6	176,178.3	175,588.4	175,588.4	175,588.4	175,588.4	175,588.4	175,588.4	175,588.4	175,588.4	175,588.4
General Fund	19,190.3	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6
General Fund Match	6,667.1	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2
Federal Funds	87,471.5	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1
Other State Funds	60,245.7	61,878.4	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5
Capital	3,692.2	1,000.0	33,220.0	13,160.0	8,760.0	560.0	560.0	560.0	560.0	560.0	560.0
General Fund	600.0	1,000.0	33,220.0	13,160.0	8,760.0	560.0	560.0	560.0	560.0	560.0	560.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	3,092.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1. Baseline wage and benefit increases are handled in the statewide spreadsheet.
See attached assumptions

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Labor & Workforce Development

Gasline Related Budget Growth

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Total Appropriations	100.0	0.0	500.0	6,000.0	6,000.0	6,300.0	6,300.0	300.0	300.0	0.0	0.0
General Fund	100.0	0.0	500.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	300.0	300.0	300.0	300.0	0.0	0.0
Operations	100.0	0.0	0.0	6,000.0	6,000.0	6,300.0	6,300.0	300.0	300.0	0.0	0.0
General Fund	100.0	0.0	0.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	300.0	300.0	300.0	300.0	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
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	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	100.0	0.0	0.0	6,000.0	6,000.0	6,300.0	6,300.0	300.0	300.0	0.0	0.0
General Fund	100.0	0.0	0.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	300.0	300.0	300.0	300.0	0.0	0.0
Capital	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See attached assumptions

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Labor & Workforce Development

Initiatives (Except Gasline)

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Total Appropriations	21,548.4	22,309.1	30,370.6	29,330.6	29,330.6	14,330.6	14,330.6	14,330.6	14,330.6	14,330.6	14,330.6
General Fund	4,315.0	6,709.0	26,235.0	25,895.0	25,895.0	10,895.0	10,895.0	10,895.0	10,895.0	10,895.0	10,895.0
General Fund Match	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	17,233.4	14,708.3	3,941.8	3,241.8	3,241.8	3,241.8	3,241.8	3,241.8	3,241.8	3,241.8	3,241.8
Other State Funds	0.0	291.8	193.8	193.8	193.8	193.8	193.8	193.8	193.8	193.8	193.8
Operations	21,548.4	17,257.4	15,030.6	14,330.6	14,330.6	14,330.6	14,330.6	14,330.6	14,330.6	14,330.6	14,330.6
General Fund	4,315.0	3,570.0	10,895.0	10,895.0	10,895.0	10,895.0	10,895.0	10,895.0	10,895.0	10,895.0	10,895.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	17,233.4	13,395.6	3,941.8	3,241.8	3,241.8	3,241.8	3,241.8	3,241.8	3,241.8	3,241.8	3,241.8
Other State Funds	0.0	291.8	193.8	193.8	193.8	193.8	193.8	193.8	193.8	193.8	193.8
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	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	21,548.4	17,257.4	15,030.6	14,330.6	14,330.6	14,330.6	14,330.6	14,330.6	14,330.6	14,330.6	14,330.6
General Fund	4,315.0	3,570.0	10,895.0	10,895.0	10,895.0	10,895.0	10,895.0	10,895.0	10,895.0	10,895.0	10,895.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	17,233.4	13,395.6	3,941.8	3,241.8	3,241.8	3,241.8	3,241.8	3,241.8	3,241.8	3,241.8	3,241.8
Other State Funds	0.0	291.8	193.8	193.8	193.8	193.8	193.8	193.8	193.8	193.8	193.8
Capital	0.0	5,051.7	15,340.0	15,000.0	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	3,139.0	15,340.0	15,000.0	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	1,312.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See attached assumptions

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Labor & Workforce Development

Baseline plus Gasline plus New Initiatives

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Total Appropriations	198,915.2	199,487.4	239,679.0	224,079.0	219,679.0	196,779.0	196,779.0	190,779.0	190,779.0	190,479.0	190,479.0
General Fund	24,205.3	26,913.6	79,159.6	64,259.6	59,859.6	36,659.6	36,659.6	30,659.6	30,659.6	30,659.6	30,659.6
General Fund Match	6,667.1	7,267.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2
Federal Funds	104,704.9	103,136.4	92,369.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9
Other State Funds	63,337.9	62,170.2	61,482.3	61,482.3	61,482.3	61,782.3	61,782.3	61,782.3	61,782.3	61,482.3	61,482.3
Operations	195,223.0	193,435.7	190,619.0	195,919.0	195,919.0	196,219.0	196,219.0	190,219.0	190,219.0	189,919.0	189,919.0
General Fund	23,605.3	22,774.6	30,099.6	36,099.6	36,099.6	36,099.6	36,099.6	30,099.6	30,099.6	30,099.6	30,099.6
General Fund Match	6,667.1	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2
Federal Funds	104,704.9	101,823.7	92,369.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9
Other State Funds	60,245.7	62,170.2	61,482.3	61,482.3	61,482.3	61,782.3	61,782.3	61,782.3	61,782.3	61,482.3	61,482.3
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	195,223.0	193,435.7	190,619.0	195,919.0	195,919.0	196,219.0	196,219.0	190,219.0	190,219.0	189,919.0	189,919.0
General Fund	23,605.3	22,774.6	30,099.6	36,099.6	36,099.6	36,099.6	36,099.6	30,099.6	30,099.6	30,099.6	30,099.6
General Fund Match	6,667.1	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2
Federal Funds	104,704.9	101,823.7	92,369.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9
Other State Funds	60,245.7	62,170.2	61,482.3	61,482.3	61,482.3	61,782.3	61,782.3	61,782.3	61,782.3	61,482.3	61,482.3
Capital	3,692.2	6,051.7	49,060.0	28,160.0	23,760.0	560.0	560.0	560.0	560.0	560.0	560.0
General Fund	600.0	4,139.0	49,060.0	28,160.0	23,760.0	560.0	560.0	560.0	560.0	560.0	560.0
General Fund Match	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	1,312.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	3,092.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Labor & Workforce Development

Baseline plus New Initiatives

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Total Appropriations	198,815.2	199,487.4	239,179.0	218,079.0	213,679.0	190,479.0	190,479.0	190,479.0	190,479.0	190,479.0	190,479.0
General Fund	24,105.3	26,913.6	78,659.6	58,259.6	53,859.6	30,659.6	30,659.6	30,659.6	30,659.6	30,659.6	30,659.6
General Fund Match	6,667.1	7,267.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2
Federal Funds	104,704.9	103,136.4	92,369.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9
Other State Funds	63,337.9	62,170.2	61,482.3	61,482.3	61,482.3	61,482.3	61,482.3	61,482.3	61,482.3	61,482.3	61,482.3
Operations	195,123.0	193,435.7	190,619.0	189,919.0	189,919.0	189,919.0	189,919.0	189,919.0	189,919.0	189,919.0	189,919.0
General Fund	23,505.3	22,774.6	30,099.6	30,099.6	30,099.6	30,099.6	30,099.6	30,099.6	30,099.6	30,099.6	30,099.6
General Fund Match	6,667.1	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2
Federal Funds	104,704.9	101,823.7	92,369.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9
Other State Funds	60,245.7	62,170.2	61,482.3	61,482.3	61,482.3	61,482.3	61,482.3	61,482.3	61,482.3	61,482.3	61,482.3
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	195,123.0	193,435.7	190,619.0	189,919.0	189,919.0	189,919.0	189,919.0	189,919.0	189,919.0	189,919.0	189,919.0
General Fund	23,505.3	22,774.6	30,099.6	30,099.6	30,099.6	30,099.6	30,099.6	30,099.6	30,099.6	30,099.6	30,099.6
General Fund Match	6,667.1	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2
Federal Funds	104,704.9	101,823.7	92,369.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9
Other State Funds	60,245.7	62,170.2	61,482.3	61,482.3	61,482.3	61,482.3	61,482.3	61,482.3	61,482.3	61,482.3	61,482.3
Capital	3,692.2	6,051.7	48,560.0	28,160.0	23,760.0	560.0	560.0	560.0	560.0	560.0	560.0
General Fund	600.0	4,139.0	48,560.0	28,160.0	23,760.0	560.0	560.0	560.0	560.0	560.0	560.0
General Fund Match	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	1,312.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	3,092.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Labor & Workforce Development

Baseline plus Gasline

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Total Appropriations	177,366.8	177,178.3	209,308.4	194,748.4	190,348.4	182,448.4	182,448.4	176,448.4	176,448.4	176,148.4	176,148.4
General Fund	19,890.3	20,204.6	52,924.6	38,364.6	33,964.6	25,764.6	25,764.6	19,764.6	19,764.6	19,764.6	19,764.6
General Fund Match	6,667.1	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2
Federal Funds	87,471.5	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1
Other State Funds	63,337.9	61,878.4	61,288.5	61,288.5	61,288.5	61,588.5	61,588.5	61,588.5	61,588.5	61,288.5	61,288.5
Operations	173,674.6	176,178.3	175,588.4	181,588.4	181,588.4	181,888.4	181,888.4	175,888.4	175,888.4	175,588.4	175,588.4
General Fund	19,290.3	19,204.6	19,204.6	25,204.6	25,204.6	25,204.6	25,204.6	19,204.6	19,204.6	19,204.6	19,204.6
General Fund Match	6,667.1	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2
Federal Funds	87,471.5	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1
Other State Funds	60,245.7	61,878.4	61,288.5	61,288.5	61,288.5	61,588.5	61,588.5	61,588.5	61,588.5	61,288.5	61,288.5
Formula Programs	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	173,674.6	176,178.3	175,588.4	181,588.4	181,588.4	181,888.4	181,888.4	175,888.4	175,888.4	175,588.4	175,588.4
General Fund	19,290.3	19,204.6	19,204.6	25,204.6	25,204.6	25,204.6	25,204.6	19,204.6	19,204.6	19,204.6	19,204.6
General Fund Match	6,667.1	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2
Federal Funds	87,471.5	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1
Other State Funds	60,245.7	61,878.4	61,288.5	61,288.5	61,288.5	61,588.5	61,588.5	61,588.5	61,588.5	61,288.5	61,288.5
Capital	3,692.2	1,000.0	33,720.0	13,160.0	8,760.0	560.0	560.0	560.0	560.0	560.0	560.0
General Fund	600.0	1,000.0	33,720.0	13,160.0	8,760.0	560.0	560.0	560.0	560.0	560.0	560.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	3,092.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Labor and Workforce Development

Description		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Operating Budget Current Services Baseline												
Baseline Beginning Balance												
C None	GF	19,190.3	19,190.3	19,190.3	19,190.3	19,190.3	19,190.3	19,190.3	19,190.3	19,190.3	19,190.3	19,190.3
	GF Match	6,667.1	6,667.1	6,667.1	6,667.1	6,667.1	6,667.1	6,667.1	6,667.1	6,667.1	6,667.1	6,667.1
	Federal	87,471.5	87,471.5	87,471.5	87,471.5	87,471.5	87,471.5	87,471.5	87,471.5	87,471.5	87,471.5	87,471.5
	Other	60,245.7	60,245.7	60,245.7	60,245.7	60,245.7	60,245.7	60,245.7	60,245.7	60,245.7	60,245.7	60,245.7
	Total	173,574.6										
Baseline Changes												
C Fuel supplemental allocation is 70.6 in FY2010 base, nothing additional in out years	GF	70.6	70.6	70.6	70.6	70.6	70.6	70.6	70.6	70.6	70.6	70.6
	Federal											
	Other											
	Total	70.6										
C Add federal Reed Act and other federal funding to offset General Funds deleted and General Funds transferred to other programs	GF		-	-	-	-	-	-	-	-	-	-
	Federal		948.3	948.3	948.3	948.3	948.3	948.3	948.3	948.3	948.3	948.3
	Other											
	Total	-	948.3									
C Delete unneeded Interagency Receipt authorization	GF		-	-	-	-	-	-	-	-	-	-
	Federal											
	Other		(30.0)	(30.0)	(30.0)	(30.0)	(30.0)	(30.0)	(30.0)	(30.0)	(30.0)	(30.0)
	Total	-	(30.0)									
C Add Worker Safety Account funding to support Workers' Compensation staff	GF		-	-	-	-	-	-	-	-	-	-
	Federal											
	Other		85.5	85.5	85.5	85.5	85.5	85.5	85.5	85.5	85.5	85.5
	Total	-	85.5									
C Delete General Funds to be offset with federal funds	GF		(230.8)	(230.8)	(230.8)	(230.8)	(230.8)	(230.8)	(230.8)	(230.8)	(230.8)	(230.8)
	Federal											
	Other											
	Total		(230.8)									
C Technical Vocational Education Program funding increase based on revenue projections: money is allocated to the University of Alaska, AVTEC and various regional training centers per legislation.	GF											
	Federal											
	Other		440.1	440.1	440.1	440.1	440.1	440.1	440.1	440.1	440.1	440.1
	Total		440.1									
C State Training and Employment Program funding increase based on cash flow projections. Assume fund balance is spent down in FY 11, but that additional authority will be needed in out years.	GF											
	Federal											
	Other		1,089.9	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
	Total		1,089.9	500.0								

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Labor and Workforce Development

C FY11 Health Insurance Increase for Non Covered Employees	GF	25.9	25.9	25.9	25.9	25.9	25.9	25.9	25.9	25.9	25.9
	GF Match	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
	Federal	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3
	Other	29.2	29.2	29.2	29.2	29.2	29.2	29.2	29.2	29.2	29.2
	Total	63.5									
C FY11 Barg Unit Increase and Health Insurance for AVTEC Teachers Association	GF	148.6	148.6	148.6	148.6	148.6	148.6	148.6	148.6	148.6	148.6
	GF Match										
	Federal										
	Other	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0
	Total	166.6									

Baseline Operating Changes	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
General Funds		14.3	14.3	14.3	14.3	14.3	14.3	14.3	14.3	14.3	14.3
GF Match		0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Federal		956.6	956.6	956.6	956.6	956.6	956.6	956.6	956.6	956.6	956.6
Other Funds		1,632.7	1,042.8	1,042.8	1,042.8	1,042.8	1,042.8	1,042.8	1,042.8	1,042.8	1,042.8
Subtotal Changes	-	2,603.7	2,013.8								

C = Current Service Levels

Operating Summary Continuation Level	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
General Funds	19,190.3	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6
GF Match	6,667.1	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2
Federal	87,471.5	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1
Other Funds	60,245.7	61,878.4	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5
Total	173,574.6	176,178.3	175,588.4								

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Labor and Workforce Development

Operating Summary Gasline		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
G	Commissioner's Office Gasline Training Plan implementation.	GF 100.0	-	-	-	-	-	-	-	-	-	-
	Federal											
	Other											
	Total	100.0	-	-	-	-	-	-	-	-	-	-
G	Labor Standards and Safety pipeline safety inspectors during gasline construction phase.	GF	-	-	-	-	-	-	-	-	-	-
	Federal											
	Other						300.0	300.0	300.0	300.0		
	Total	-	-	-	-	-	300.0	300.0	300.0	300.0	-	-
G	Operating investments to support training for the 113 gasline occupations	GF	-	-	6,000.0	6,000.0	6,000.0	6,000.0	-	-	-	-
	Federal											
	Other											
	Total	-	-	-	6,000.0	6,000.0	6,000.0	6,000.0	-	-	-	-

Operating Summary Gasline	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
General Funds	100.0	-	-	6,000.0	6,000.0	6,000.0	6,000.0	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-	-
Other Funds	-	-	-	-	-	300.0	300.0	300.0	300.0	-	-
Total	100.0	-	-	6,000.0	6,000.0	6,300.0	6,300.0	300.0	300.0	-	-

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Labor and Workforce Development

Operating Summary New Initiatives		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
C	Alaska Workforce Investment Board Education Specialist. Treated as one-time in FY 10; funded via intra-agency transfer in FY 11.	GF	85.0									
		Federal										
		Other										
		Total	85.0	-	-	-	-	-	-	-	-	-
C	Labor Market Information Regional Economic Database and Training Program Online Catalog. Treated as a one-time item in FY 10; funded via intra-agency transfer in FY 11 (47.5 GF)	GF	145.0									
		Federal										
		Other										
		Total	145.0	-	-	-	-	-	-	-	-	-
C	Alaska Construction Academies treated as one-time item in FY 10, but continuing FY 11 and beyond, with planned expansion in FY 12 to more rural communities.	GF	3,500.0	3,500.0	4,200.0	4,200.0	4,200.0	4,200.0	4,200.0	4,200.0	4,200.0	4,200.0
		Federal										
		Other										
		Total	3,500.0	3,500.0	4,200.0	4,200.0	4,200.0	4,200.0	4,200.0	4,200.0	4,200.0	4,200.0
C	Division of Business Partnerships Apprenticeship Initiative treated as a one-time item in FY 10; funded via intra-agency transfer in FY 11.	GF	585.0									
		Federal										
		Other										
		Total	585.0	-	-	-	-	-	-	-	-	-
C	American Recovery and Reinvestment Act funding for Employment Security, Business Partnerships, Vocational Rehabilitation. Total funding expected to be exhausted in FY 12.	GF										
		Federal	17,033.4	6,153.8	500.0							
		Other										
		Total	17,033.4	6,153.8	500.0	-	-	-	-	-	-	-
N	American Recovery and Reinvestment Act funding new FY 10 and FY 11 awards. To date \$800.0 has been awarded for Green Jobs Analysis for FY 10 and FY 11; further competitive grants are possible.	GF										
		Federal	200.0	4,000.0	200.0							
		Other										
		Total	200.0	4,000.0	200.0	-	-	-	-	-	-	-
N	DVR ILR Blind services expansion	GF		70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0
		Federal										
		Other										
		Total	-	70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0
N	AVTEC Grants Administrator	GF										
		Federal		41.8	41.8	41.8	41.8	41.8	41.8	41.8	41.8	41.8
		Other		41.8	41.8	41.8	41.8	41.8	41.8	41.8	41.8	41.8
		Total	-	83.6	83.6	83.6	83.6	83.6	83.6	83.6	83.6	83.6

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Labor and Workforce Development

N Unemployment Claims Activity Increase and Data Access Auditing	GF										
	Federal	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0
	Other										
	Total	-	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0
N Data Processing Unemployment Insurance database programming	GF										
	Federal	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0
	Other										
	Total	-	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0
N Adult Basic Education Expansion with federal Workforce Investment Act Funding in FY11 continued with General Funds starting in FY12	GF		250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
	Federal		-	-	-	-	-	-	-	-	-
	Other	250.0									
	Total	-	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
N Career and Technical Education Grant Program for Secondary Schools as envisioned in Gasline Training Strategic Plan	GF		5,300.0	5,300.0	5,300.0	5,300.0	5,300.0	5,300.0	5,300.0	5,300.0	5,300.0
	Federal		-	-	-	-	-	-	-	-	-
	Other										
	Total	-	-	5,300.0	5,300.0	5,300.0	5,300.0	5,300.0	5,300.0	5,300.0	5,300.0
N AVTEC Heavy Duty Truck Mechanic Program Expansion to Anchorage	GF		625.0	625.0	625.0	625.0	625.0	625.0	625.0	625.0	625.0
	Federal		-	-	-	-	-	-	-	-	-
	Other		75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0
	Total	-	-	700.0	700.0	700.0	700.0	700.0	700.0	700.0	700.0
N AVTEC Apprenticeship related instruction program for plumbers and electricians	GF		255.0	255.0	255.0	255.0	255.0	255.0	255.0	255.0	255.0
	Federal		-	-	-	-	-	-	-	-	-
	Other		55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0
	Total	-	-	310.0	310.0	310.0	310.0	310.0	310.0	310.0	310.0
N AVTEC Surgical Technician Training Program	GF		195.0	195.0	195.0	195.0	195.0	195.0	195.0	195.0	195.0
	Federal		-	-	-	-	-	-	-	-	-
	Other		22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0
	Total	-	-	217.0	217.0	217.0	217.0	217.0	217.0	217.0	217.0

Operating Summary New Initiatives	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
General Funds	4,315.0	3,570.0	10,895.0	10,895.0	10,895.0	10,895.0	10,895.0	10,895.0	10,895.0	10,895.0	10,895.0
Federal	17,233.4	13,395.6	3,941.8	3,241.8	3,241.8	3,241.8	3,241.8	3,241.8	3,241.8	3,241.8	3,241.8
Other Funds	-	291.8	193.8	193.8	193.8	193.8	193.8	193.8	193.8	193.8	193.8
Total	21,548.4	17,257.4	15,030.6	14,330.6							

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Labor and Workforce Development

Capital numbers are portrayed as the total request for each year, not cumulative or incremental.

Capital Budget (baseline)		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
WC Info System Upgrade/Rewrite	GF											
	Federal											
	Other	3,092.2										
	Total	3,092.2	-	-	-	-	-	-	-	-	-	-
AVTEC Deferred Maintenance (General)	GF	600.0	1,000.0	1,220.0	560.0	560.0	560.0	560.0	560.0	560.0	560.0	560.0
	Federal											
	Other											
	Total	600.0	1,000.0	1,220.0	560.0	560.0	560.0	560.0	560.0	560.0	560.0	560.0
AVTEC Dormitory Replacement	GF			20,000.0								
	Federal											
	Other											
	Total	-	-	20,000.0	-	-	-	-	-	-	-	-
AVTEC Heavy Equipment/Diesel/Pipe Welding Training Facility	GF		-	12,000.0								
	Federal											
	Other											
	Total	-	-	12,000.0	-	-	-	-	-	-	-	-
AVTEC Automotive Building Replacement	GF				7,000.0							
	Federal											
	Other											
	Total	-	-	-	7,000.0	-	-	-	-	-	-	-
AVTEC First Lake Facility Renovation	GF				5,600.0							
	Federal											
	Other											
	Total	-	-	-	5,600.0	-	-	-	-	-	-	-
AVTEC Student Service Center Renovations	GF					1,200.0						
	Federal											
	Other											
	Total	-	-	-	-	1,200.0	-	-	-	-	-	-

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Labor and Workforce Development

AVTEC Building Technology/Facilities	GF					7,000.0						
Maintenance Building Replacement	Federal											
	Other											
	Total	-	-	-	-	7,000.0	-	-	-	-	-	-
Capital Summary Baseline		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
General Funds		600.0	1,000.0	33,220.0	13,160.0	8,760.0	560.0	560.0	560.0	560.0	560.0	560.0
Federal		-	-	-	-	-	-	-	-	-	-	-
Other Funds		3,092.2	-	-	-	-	-	-	-	-	-	-
Total		3,692.2	1,000.0	33,220.0	13,160.0	8,760.0	560.0	560.0	560.0	560.0	560.0	560.0

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Labor and Workforce Development

Capital Budget (Gasline)

Gasline Employment Reporting System	GF	500.0	-	-	-	-	-	-	-	-	-
	Federal										
	Other										
	Total	500.0	-	-	-	-	-	-	-	-	-
Total		500.0	-								

Capital Summary	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
General Funds	-	-	500.0	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-	-
Other Funds	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	500.0	-							

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Labor and Workforce Development

Capital Budget (initiatives)

AVTEC Alternative Energy Training Facility Expansion to accommodate wind and hydroelectric training	GF	1,139.0										
	Federal											
	Other											
	Total	1,139.0	-	-	-	-	-	-	-	-	-	-
AVTEC Medium/Heavy Duty Truck & Culinary Equipment	GF Match	500.0										
	Federal	1,000.0										
	Other											
	Total	- 1,500.0	-	-	-	-	-	-	-	-	-	-
AVTEC Culinary Videoconferencing Equipment	GF Match	100.0										
	Federal	312.7										
	Other											
	Total	- 412.7	-	-	-	-	-	-	-	-	-	-
AVTEC Computer Upgrades included in department's 2009 IT plan but not funded in the FY 11 capital budget.	GF		340.0									
	Federal											
	Other											
	Total	- -	340.0	-	-	-	-	-	-	-	-	-
Fairbanks Pipeline Training Center Utilities and Equipment	GF	2,000.0										
	Federal											
	Other											
	Total	- 2,000.0	-	-	-	-	-	-	-	-	-	-
Capital investments to support training for the 113 gasline occupations	GF		5,000.0	5,000.0	5,000.0							
	Federal											
	Other											
	Total	- -	5,000.0	5,000.0	5,000.0	-	-	-	-	-	-	-
Regional Training Center Renovations/Expansions. DOLWD is soliciting capital needs from rural regional training centers. This is a holding-place pending further review.	GF		10,000.0	10,000.0	10,000.0							
	Federal											
	Other											
	Total	- -	10,000.0	10,000.0	10,000.0	-	-	-	-	-	-	-

Capital Summary Initiatives	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
General Funds	-	3,139.0	15,340.0	15,000.0	15,000.0	-	-	-	-	-	-
General Fund Match	-	600.0	-	-	-	-	-	-	-	-	-
Federal	-	1,312.7	-	-	-	-	-	-	-	-	-
Other Funds	-	-	-	-	-	-	-	-	-	-	-
Total	-	5,051.7	15,340.0	15,000.0	15,000.0	-	-	-	-	-	-