

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 FY2013 level of service through FY2023, or Initiatives – projected costs associated with expanding or contracting the service capacity of the department from the FY2013 service level. Items where state general funds replace non general funds are also classified as Initiatives.

Where mentioned below all references to dollars are in thousands.

Operating Assumptions and Notes:

- All items from the FY2014 Governor's Proposed Budget are reflected in the FY2014 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.
- Salary and health benefit increases are projected for FY2015-FY2023 in the Statewide Appropriation section.
- No supplemental appropriations are included in the FY2013 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.

Reversal of One-Time Items in FY2014 Include:

- Film and Television Industry Training Carry Forward (\$456.8) UGF
 - This is a multiyear appropriation in the Workforce Investment Board that ends 6/30/2015 and will be carried forward until the appropriation lapses or is fully expended.
- Alaska Works Partnership – Rural Apprenticeship Outreach Operations Grant (\$150.0) UGF
- American Recovery and Reinvestment Act (ARRA) Carry Forward (\$491.3) Fed ARRA
- AVTEC Registered Nurse Program (\$226.8) UGF, (\$100.0) DGF
 - This is a three-year temporary increment added in FY2013. Funding for the remaining two years is reflected in the Alaska Vocational Technical Center's (AVTEC) Current Level of Service section.
- Replace Unrealized Program Receipts with General Funds (\$200.0) UGF
 - This increment was received in FY2013 by AVTEC to cover operating expenses that were reliant on uncollectible general fund program receipt (GFPR) authority. An item to add this funding to AVTEC's base budget is included for FY2014 under the Initiatives section.

Workers' Safety and Compensation Administration Account (WSCAA) Fund Source Change \$651.1 UGF, (\$651.1) DGF:

- A negative WSCAA fund balance is projected for FY2020. The account has experienced a simultaneous decline in revenue and growth in expenditure that is projected to exhaust the current account fund balance in FY2020. The \$651.1 figure is the projected gap between operating revenue and expenditure. A similar fund source change was done in FY2013 for \$2,000.0.

Mechanical Inspection Boiler and Pressure Vessel Inspector \$95.9 DGF:

- An additional Boiler and Pressure Vessel Inspector position is forecasted in FY2018 in order to meet anticipated demand for inspections due to new construction and new equipment statewide that incorporate devices that were not inspected in the past. The Boiler Inspection Program adds an average of 350 vessels per year that meet the required inspection criteria. The revenue generated from the inspections performed by this position will be sufficient to cover the anticipated operating expense.

Mechanical Inspection Elevator Inspector \$93.5 DGF:

- An additional Elevator Inspector position is forecasted in FY2020 in order to meet anticipated demand for inspections due to the addition of elevators in newly constructed buildings, or renovations to buildings due to accessibility reasons such as ADA requirements. The Elevator Inspection Program adds an average of 45 devices per year. These devices require plan review and detailed inspection when placed in service and recurring periodic inspections. The revenue generated from the inspections performed by this position will be sufficient to cover the anticipated operating expense.

Employment and Training Services Job Center Network Support \$2,500.0 UGF:

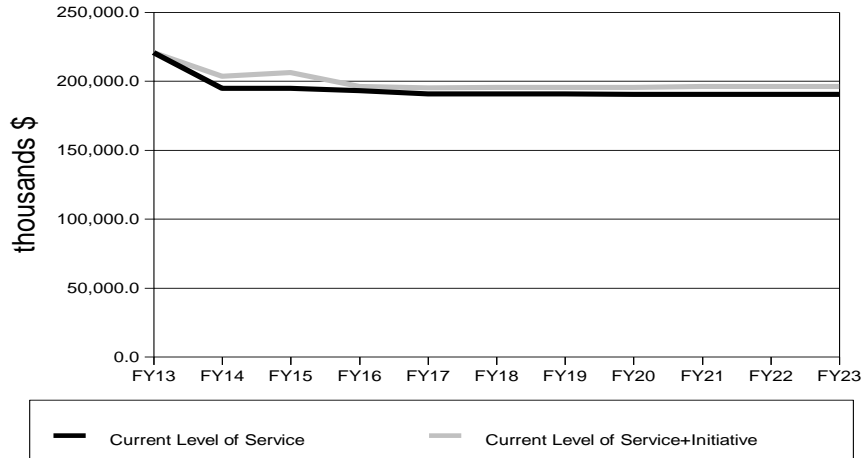
- The department has been utilizing a one-time \$15,619.2 federal grant (UI Modernization grant) to support job center activities. Current expenditure projections forecast this grant will be fully exhausted in FY2016. It is not anticipated that the department will receive additional federal grants to

continue job center activities at this time. This is a placeholder item while the department considers potential changes to service delivery due to reduced revenue.

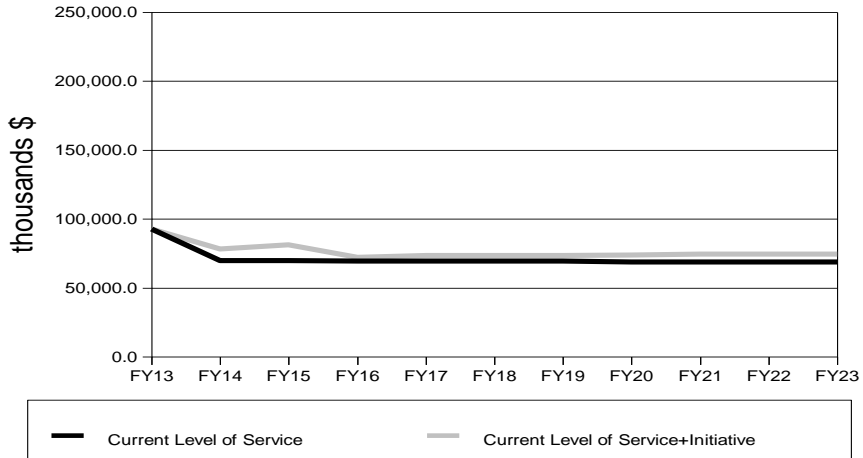
Capital Assumptions and Notes:

- Funding projections in any given fiscal year does not become part of the base budget in subsequent fiscal years.
- 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 in FY2013) and the inclusion of the Heavy Equipment Shop/Diesel Shop replacement project in the proposed Governor's Budget (\$6,000.0 UGF in FY2014; \$15,000.0 total). The remaining deferred maintenance backlog totals \$11,650.0. This total excludes the \$2,000.0 Fire Alarm System Code Compliance capital item.
- 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.
- The AVTEC Heavy Equipment Shop/Diesel Shop/Pipe Welding Relocation and the Maritime Simulator Ice Navigation Upgrade items are three-year phased projects.
- The AVTEC Fire Alarm System Code Compliance item for \$2,000.0 UGF in FY2015 is a placeholder item contingent on findings from a report to be conducted in FY2014. A more accurate figure should be known by the end of calendar year 2013.

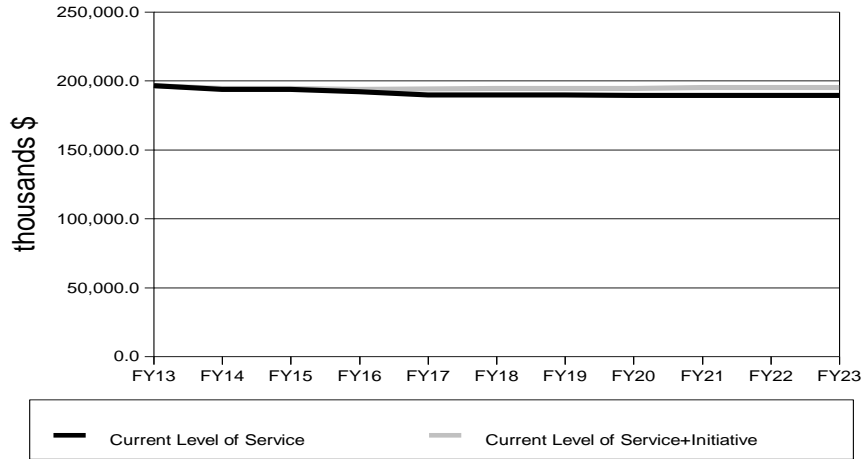
All Funds



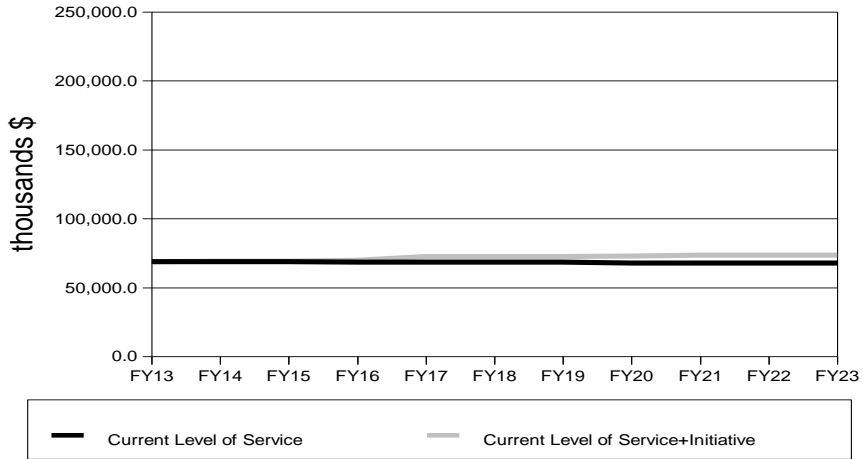
General Funds



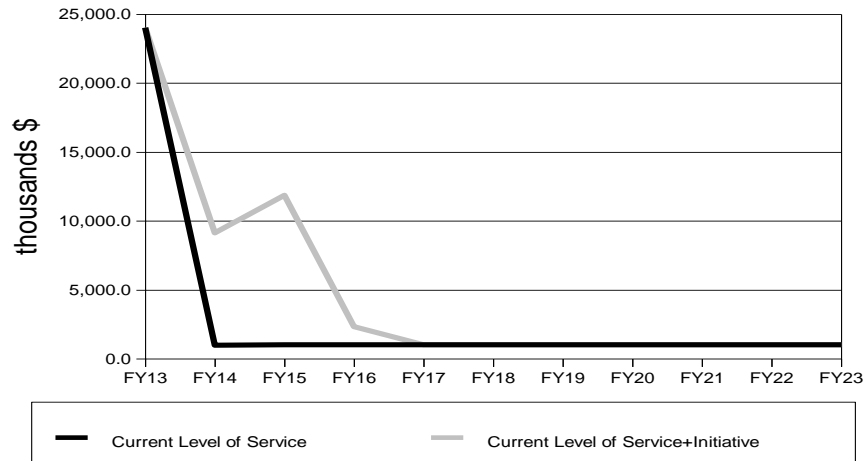
Operating All Funds



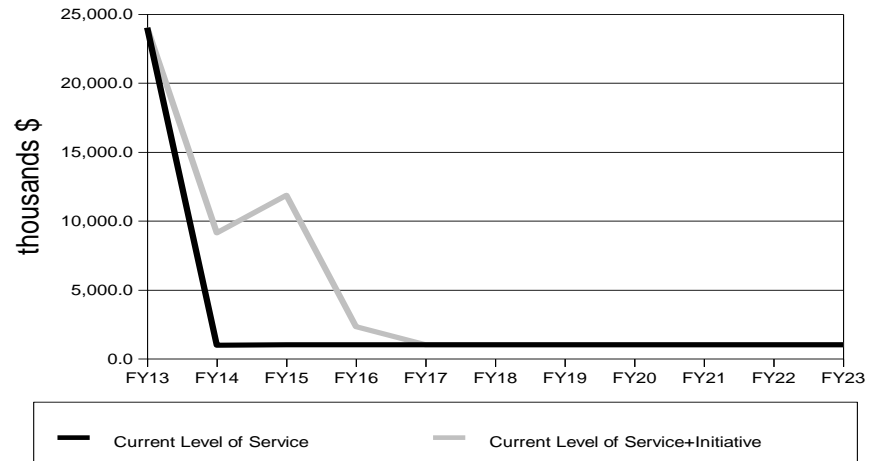
Operating General Funds



Capital All Funds



Capital General Funds



Current Level of Service Budget Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	220,601.5	194,795.7	194,827.7	193,155.6	190,855.6	190,855.6	190,855.6	190,204.5	190,204.5	190,204.5	190,204.5
UGF	58,721.3	36,007.7	36,039.7	35,812.9	35,812.9	35,812.9	35,812.9	35,812.9	35,812.9	35,812.9	35,812.9
DGF	33,929.4	33,696.4	33,696.4	33,596.4	33,596.4	33,596.4	33,596.4	32,945.3	32,945.3	32,945.3	32,945.3
OTHER	26,482.8	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4
FED	101,468.0	98,791.2	98,791.2	97,445.9	95,145.9	95,145.9	95,145.9	95,145.9	95,145.9	95,145.9	95,145.9
Operations	196,570.0	193,827.7	193,827.7	192,155.6	189,855.6	189,855.6	189,855.6	189,204.5	189,204.5	189,204.5	189,204.5
UGF	34,689.8	35,039.7	35,039.7	34,812.9	34,812.9	34,812.9	34,812.9	34,812.9	34,812.9	34,812.9	34,812.9
DGF	33,929.4	33,696.4	33,696.4	33,596.4	33,596.4	33,596.4	33,596.4	32,945.3	32,945.3	32,945.3	32,945.3
OTHER	26,482.8	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4
FED	101,468.0	98,791.2	98,791.2	97,445.9	95,145.9	95,145.9	95,145.9	95,145.9	95,145.9	95,145.9	95,145.9
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	196,570.0	193,827.7	193,827.7	192,155.6	189,855.6	189,855.6	189,855.6	189,204.5	189,204.5	189,204.5	189,204.5
UGF	34,689.8	35,039.7	35,039.7	34,812.9	34,812.9	34,812.9	34,812.9	34,812.9	34,812.9	34,812.9	34,812.9
DGF	33,929.4	33,696.4	33,696.4	33,596.4	33,596.4	33,596.4	33,596.4	32,945.3	32,945.3	32,945.3	32,945.3
OTHER	26,482.8	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4
FED	101,468.0	98,791.2	98,791.2	97,445.9	95,145.9	95,145.9	95,145.9	95,145.9	95,145.9	95,145.9	95,145.9
Capital	24,031.5	968.0	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	24,031.5	968.0	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	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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 FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	0.0	8,752.2	10,955.6	1,825.0	2,765.0	130.9	0.0	744.6	765.0	0.0	0.0
UGF	0.0	8,498.3	11,000.7	1,825.0	2,765.0	12.2	0.0	651.1	765.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	110.1	0.0	93.5	0.0	0.0	0.0
OTHER	0.0	266.3	-45.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	-12.4	0.0	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0.0
Operations	0.0	577.2	105.6	500.0	2,765.0	130.9	0.0	744.6	765.0	0.0	0.0
UGF	0.0	323.3	150.7	500.0	2,765.0	12.2	0.0	651.1	765.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	110.1	0.0	93.5	0.0	0.0	0.0
OTHER	0.0	266.3	-45.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	-12.4	0.0	0.0	0.0	8.6	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	577.2	105.6	500.0	2,765.0	130.9	0.0	744.6	765.0	0.0	0.0
UGF	0.0	323.3	150.7	500.0	2,765.0	12.2	0.0	651.1	765.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	110.1	0.0	93.5	0.0	0.0	0.0
OTHER	0.0	266.3	-45.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	-12.4	0.0	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0.0
Capital	0.0	8,175.0	10,850.0	1,325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	8,175.0	10,850.0	1,325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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 FY2015-FY2023 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 \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	220,601.5	203,547.9	206,360.5	195,663.4	194,803.4	194,934.3	194,934.3	195,027.8	195,792.8	195,792.8	195,792.8
UGF	58,721.3	44,506.0	47,363.7	38,111.9	39,551.9	39,564.1	39,564.1	40,215.2	40,980.2	40,980.2	40,980.2
DGF	33,929.4	33,696.4	33,696.4	33,596.4	33,596.4	33,706.5	33,706.5	33,148.9	33,148.9	33,148.9	33,148.9
OTHER	26,482.8	26,566.7	26,521.6	26,521.6	26,521.6	26,521.6	26,521.6	26,521.6	26,521.6	26,521.6	26,521.6
FED	101,468.0	98,778.8	98,778.8	97,433.5	95,133.5	95,142.1	95,142.1	95,142.1	95,142.1	95,142.1	95,142.1
Operations	196,570.0	194,404.9	194,510.5	193,338.4	193,803.4	193,934.3	193,934.3	194,027.8	194,792.8	194,792.8	194,792.8
UGF	34,689.8	35,363.0	35,513.7	35,786.9	38,551.9	38,564.1	38,564.1	39,215.2	39,980.2	39,980.2	39,980.2
DGF	33,929.4	33,696.4	33,696.4	33,596.4	33,596.4	33,706.5	33,706.5	33,148.9	33,148.9	33,148.9	33,148.9
OTHER	26,482.8	26,566.7	26,521.6	26,521.6	26,521.6	26,521.6	26,521.6	26,521.6	26,521.6	26,521.6	26,521.6
FED	101,468.0	98,778.8	98,778.8	97,433.5	95,133.5	95,142.1	95,142.1	95,142.1	95,142.1	95,142.1	95,142.1
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	196,570.0	194,404.9	194,510.5	193,338.4	193,803.4	193,934.3	193,934.3	194,027.8	194,792.8	194,792.8	194,792.8
UGF	34,689.8	35,363.0	35,513.7	35,786.9	38,551.9	38,564.1	38,564.1	39,215.2	39,980.2	39,980.2	39,980.2
DGF	33,929.4	33,696.4	33,696.4	33,596.4	33,596.4	33,706.5	33,706.5	33,148.9	33,148.9	33,148.9	33,148.9
OTHER	26,482.8	26,566.7	26,521.6	26,521.6	26,521.6	26,521.6	26,521.6	26,521.6	26,521.6	26,521.6	26,521.6
FED	101,468.0	98,778.8	98,778.8	97,433.5	95,133.5	95,142.1	95,142.1	95,142.1	95,142.1	95,142.1	95,142.1
Capital	24,031.5	9,143.0	11,850.0	2,325.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
UGF	24,031.5	9,143.0	11,850.0	2,325.0	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	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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 FY2015-FY2023 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		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	TOTAL	0.0	-2,742.3	0.0	-1,672.1	-2,300.0	0.0	0.0	-651.1	0.0	0.0	0.0
	UGF	0.0	349.9	0.0	-226.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	-233.0	0.0	-100.0	0.0	0.0	0.0	-651.1	0.0	0.0	0.0
	OTHER	0.0	-182.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-2,676.8	0.0	-1,345.3	-2,300.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	-2,742.3	0.0	-1,672.1	-2,300.0	0.0	0.0	-651.1	0.0	0.0	0.0
	UGF	0.0	349.9	0.0	-226.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	-233.0	0.0	-100.0	0.0	0.0	0.0	-651.1	0.0	0.0	0.0
	OTHER	0.0	-182.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-2,676.8	0.0	-1,345.3	-2,300.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	968.0	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	968.0	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	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		FY2014 Salary and Health	TOTAL	0.0	172.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Insurance Increases - Salary and health benefit adjustments as a result of collective bargaining unit agreements.	UGF	0.0	107.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Alaska Technical Vocational Education Program Funding - FY2014 Technical Vocational Education Program (TVEP) funding distribution.	TOTAL	0.0	-70.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-70.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Department-wide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3		Reversal of One-Time Items -	TOTAL	0.0	-1,624.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Reverse FY2013 one-time items	UGF	0.0	-1,033.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		such as federal American	DGF	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Recovery and Reinvestment Act	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		(ARRA) funds. See the Operating	FED	0.0	-491.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Assumptions and Notes detail											
		for a breakout of these one-time											
		items.											
4		Offsetting Transfers of Authority	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Between Allocations	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Administrative Services													
Management Services													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
5		Core Service Rates Offset - Rates	TOTAL	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		for services provided by the	UGF	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Dept. of Administration,	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		including Risk Management,	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Personnel, Information	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Technology Services, and Public											
		Building Fund, are estimated to											
		be \$7.2 million higher in FY2014.											
		Funding in the amount of \$4											
		million is being provided to											
		departments.											

Leasing													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
6		Department-Wide Unavoidable	TOTAL	0.0	984.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Lease Cost Increases - Support	UGF	0.0	984.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		for unavoidable	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		department-wide lease cost	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		increases.	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Workers' Compensation													
Workers' Compensation													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
7		Workers' Safety and Compensation Administration Account - Reduce Workers' Safety and Compensation Administration Account (WSCAA) due to an insufficient fund balance.	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	-651.1	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	0.0	0.0	-651.1	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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
8		Reduce Federal Receipt Authority - Reduce federal receipt authority as a one-time grant expires. This federal grant is currently supporting the statewide job center network.	TOTAL	0.0	0.0	0.0	-1,345.3	-2,300.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	-1,345.3	-2,300.0	0.0	0.0	0.0	0.0	0.0

Business Partnerships													
Business Services													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
9		Reduce Federal Receipt Authority - Reduce federal receipt authority due to decreased federal awards. The Business Services component is experiencing a decline in both competitive awards and formula funding such as Workforce Investment Act grants.	TOTAL	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Vocational Rehabilitation													
Americans With Disabilities Act (ADA)													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
10		Americans with Disabilities Act Program Transferred to the Department of Administration per Admin Order 262	TOTAL	0.0	-217.6	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-217.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Vocational Technical Center															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
11		Registered Nurse Program - Continue the Registered Nurse (RN) program. This is a three-year temporary increment that ends in FY2016.	TOTAL	0.0	326.8	0.0	-326.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	226.8	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	-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	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12		Reduce Receipt Authority - Reduce excess federal and general fund program receipt authority. This reduction better aligns authority with anticipated revenue.	TOTAL	0.0	-378.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-178.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			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	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
1		Deferred Maintenance - Baseline deferred maintenance funding for AVTEC's 16 facilities located in Seward.	TOTAL	0.0	968.0	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	968.0	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	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Initiatives Detail

(thousands \$)

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

Report Summary

Operating		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
TOTAL		0.0	577.2	105.6	826.8	2,765.0	130.9	0.0	744.6	765.0	0.0	0.0
UGF		0.0	323.3	150.7	726.8	2,765.0	12.2	0.0	651.1	765.0	0.0	0.0
DGF		0.0	0.0	0.0	100.0	0.0	110.1	0.0	93.5	0.0	0.0	0.0
OTHER		0.0	266.3	-45.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED		0.0	-12.4	0.0	0.0	0.0	8.6	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	577.2	105.6	826.8	2,765.0	130.9	0.0	744.6	765.0	0.0	0.0
UGF		0.0	323.3	150.7	726.8	2,765.0	12.2	0.0	651.1	765.0	0.0	0.0
DGF		0.0	0.0	0.0	100.0	0.0	110.1	0.0	93.5	0.0	0.0	0.0
OTHER		0.0	266.3	-45.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED		0.0	-12.4	0.0	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0.0
Capital												
TOTAL		0.0	8,175.0	10,850.0	1,325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF		0.0	8,175.0	10,850.0	1,325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Medical Officer - A Medical Officer will be responsible for providing direction in the development of medical policy and oversight for all medical components of Alaska's Workers' Compensation Program.	TOTAL	0.0	0.0	120.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	120.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Workers' Compensation													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
2		Workers' Compensation Program Support - Funds to support the Workers' Compensation program due to an insufficient Workers' Safety and Compensation Administration Account (WSCAA) fund balance.	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	651.1	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	651.1	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3		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	35.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	12.2	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	14.2	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0.0

Mechanical Inspection													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4		Increase Boiler & Pressure Vessel Inspections - Increased demand for inspection requires an additional Boiler & Pressure Vessel Inspector position in FY2018.	TOTAL	0.0	0.0	0.0	0.0	95.9	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	95.9	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Increase Elevator Inspections - Increased demand for inspection requires an additional SIC Elevator Inspector in FY2020.	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	93.5	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	93.5	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Occupational Safety and Health													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
6		Replace Uncollectible Fund Sources for Personal Services Increases	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	12.4	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	-12.4	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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
7		Job Center Network Support -	TOTAL	0.0	0.0	0.0	500.0	2,000.0	0.0	0.0	0.0	0.0	0.0
		Funds to support the statewide	UGF	0.0	0.0	0.0	500.0	2,000.0	0.0	0.0	0.0	0.0	0.0
		job center network. Federal	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		funds currently supporting the	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		job center network are	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		projected to be fully exhausted											
		by FY2017. This is a placeholder											
		item while the department											
		considers potential changes to											
		service delivery due to reduced											
		revenue.											

Vocational Rehabilitation													
Vocational Rehabilitation Administration													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
8		Interagency Receipt Authority	TOTAL	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		for Anticipated Revenue -	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Increase interagency (I/A)	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		receipt authority to	OTHER	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		accommodate anticipated	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		revenue related to the											
		component's indirect cost plan.											
		The last several years the											
		amount of I/A receipts collected											
		has exceeded the budgeted											
		authority. This brings authority											
		in line with projected revenue.											

Independent Living Rehabilitation													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
9		Expand Independent Living	TOTAL	0.0	100.0	0.0	0.0	765.0	0.0	0.0	765.0	0.0	0.0
		Services - Increase the amount	UGF	0.0	100.0	0.0	0.0	765.0	0.0	0.0	765.0	0.0	0.0
		of state funds supporting the	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Centers for Independent Living	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		(CILs). This additional funding	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		will result in greater outreach											
		efforts to individuals with											
		disabilities in underserved											
		areas. Services will improve the											
		ability for individuals to live											
		independently in their homes,											
		access their communities, and											
		gain employment.											

Disability Determination													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
10		Interagency Receipt Authority for Anticipated Revenue - Increase interagency (I/A) receipt authority to accommodate anticipated revenue related to adjudicating Medicaid claims for the Department of Health and Social Services.	TOTAL	0.0	45.0	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	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
11		Add Statutory Designated Program Receipt Authority - Increase authority to accommodate anticipated statutory designated program receipt (SDPR) revenue needed to offset increasing operating expenses.	TOTAL	0.0	112.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	112.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12		Operational Cost Support Added to the Base - In FY2013, AVTEC received a one-time unrestricted general fund (UGF) increment to help cover personal services and other operating costs. This funding is required in FY2014 and beyond in order to maintain services to students and to avoid programmatic cuts.	TOTAL	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13		Replace Uncollectible Fund Sources for Personal Services Increases	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
14		Recruitment Efforts - Increase recruitment efforts through a variety of marketing strategies aimed at increasing student enrollment.	TOTAL	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
15		Interagency Receipt Authority for Anticipated Revenue - Increase interagency (I/A) receipt authority within the AVTEC Facilities Maintenance component. The component is primarily supported by a reimbursable services agreement (RSA) from the Alaska Vocational Technical Center component. The rising cost to maintain AVTEC's 16 state-owned facilities requires that the RSA supporting these costs increases beyond current budget levels.	TOTAL	0.0	59.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	59.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16		Add Capital Improvement Project Receipt Authority - Increase authority to accommodate anticipated capital improvement project (CIP) receipts in order to fund a temporary Building Management Specialist position. This is a one-time item.	TOTAL	0.0	45.1	-45.1	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	45.1	-45.1	0.0	0.0	0.0	0.0	0.0	0.0	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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		AVTEC Heavy Equipment Shop/Diesel Shop/Pipe Welding Relocation - This project funds the construction of new Diesel, Heavy Equipment, and Medium/Heavy Truck Technology facilities and relocates the Pipe Welding program. Current facilities are hazardous and repairs are not cost effective. This is a three-year phased project.	TOTAL	0.0	6,000.0	8,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	6,000.0	8,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
2		AVTEC Maritime Simulator Ice Navigation Upgrades - This project funds the hardware and technology upgrade necessary to train mariners for ice navigation and arctic operations. This is a three-year phased project.	TOTAL	0.0	375.0	350.0	325.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	375.0	350.0	325.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		Mobile Mine Machine Simulator - A mobile mine machine simulator will be used in conjunction with the University of Alaska's Mining and Petroleum Training Service program to provide large-scale mechanized mine job training to prospective job seekers across the state as new mines become operational.	TOTAL	0.0	1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Workers' Compensation Proof of Coverage Database - This project will upgrade the existing proof of coverage database to current standards. The database will provide information regarding workers' compensation coverage and exemptions from workers' compensation for both state and public use.	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
5		AVTEC Fire Alarm System Code Compliance - Repair or replace aging fire alarm systems in order to meet current codes and improve safety. This is a placeholder item contingent on findings from a report to be conducted in FY2014.	TOTAL	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0