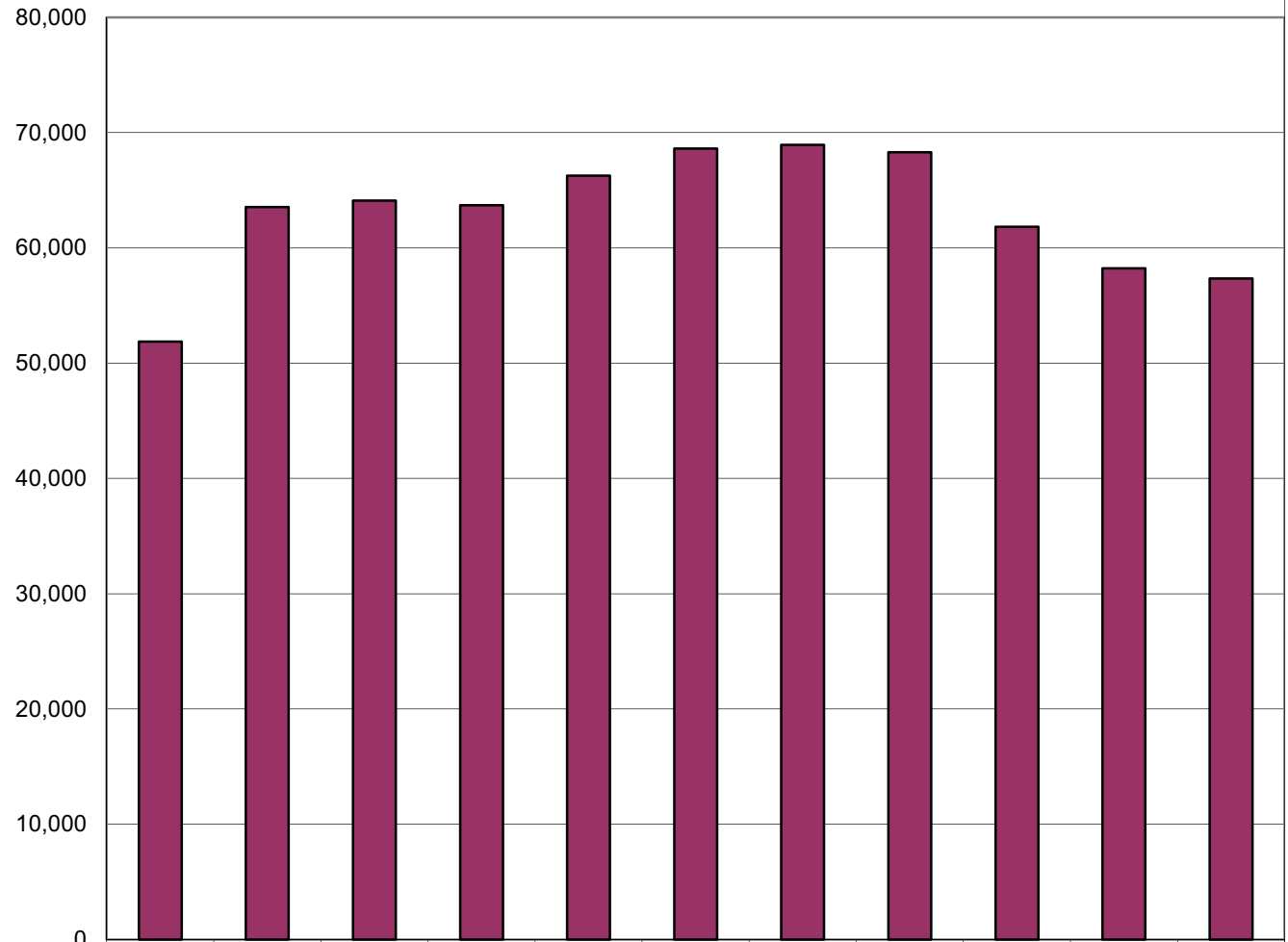


**Department of Labor and Workforce Development Share of Total Agency Operations  
(GF Only)  
(\$ Thousands)**



The Department's GF budget grew by \$5.5 million (11%) between FY08 and the FY18 Governor's Request--an average annual growth rate of 1.0%.

The Department's total FY18 GF Request equals \$171 per resident worker.\*

	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	FY18 Gov
■ Total Agency Budget (GF Only)	51,881.8	63,553.1	64,112.6	63,707.1	66,269.2	68,619.2	68,941.0	68,295.5	61,846.6	58,236.7	57,347.3
% of Agency Budget to Total Agencies' budgets	1.42%	1.58%	1.59%	1.47%	1.41%	1.37%	1.36%	1.31%	1.28%	1.24%	1.24%

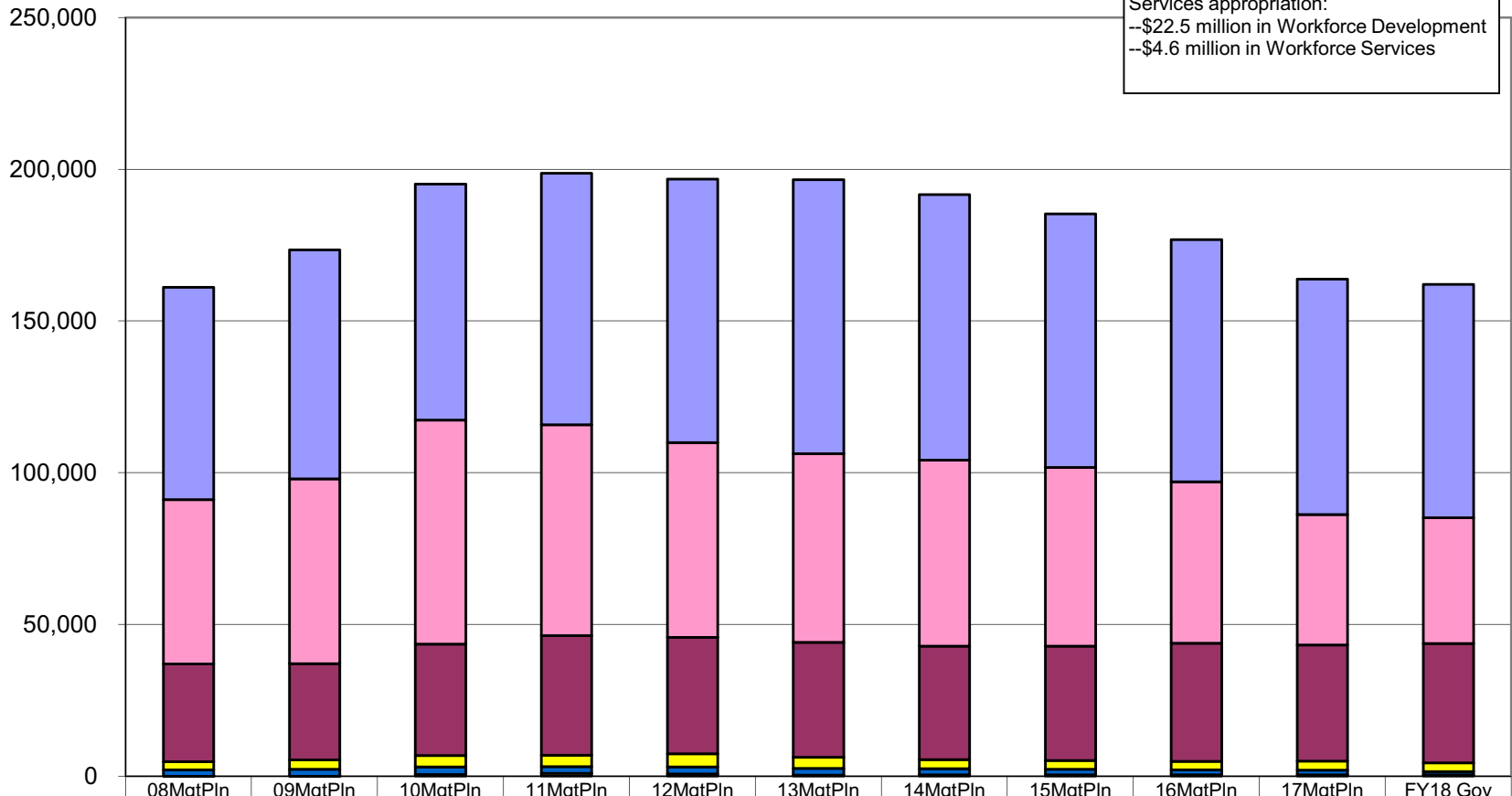
\* According to the Department of Labor and Workforce Development, there were 334,628 resident workers in Alaska in 2014.

## Department of Labor and Workforce Development

### Line Items (All Funds) (\$ Thousands)

The majority of the funding is in the following line items:  
Personal Services: 48%  
Grants: 26%

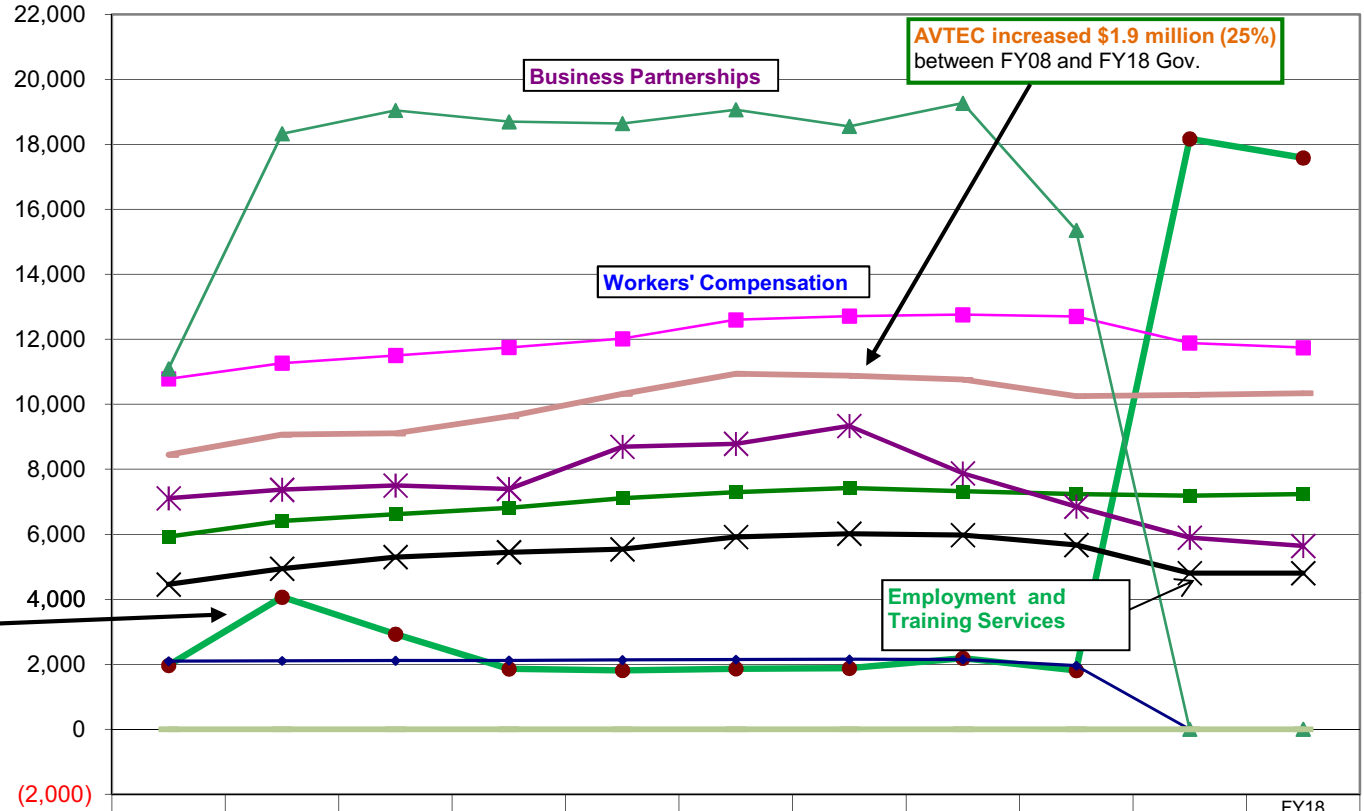
About 66% (\$27 million) of the grants funding is in two allocations within the reorganized Employment & Training Services appropriation:  
--\$22.5 million in Workforce Development  
--\$4.6 million in Workforce Services



**Appropriations within the Department of Labor and Workforce Development  
(GF Only)  
(\$ Thousands)**

In FY17, the **Business Partnerships** and **Employment Security** appropriations were merged into the **Employment and Training Services** appropriation. The implementation of Administrative Order No. 275 became the impetus for several organizational changes. Prior to that action, the Business Partnerships appropriation was comprised of ten allocations. The **FY18 Governor's Request** reduced Employment & Training Services by (\$600.0) UGF for Construction Academy Training to meet ongoing legislative intent.

The spike in FY09 is attributable to the replacement of unrealizable federal funds (FF) with GF.



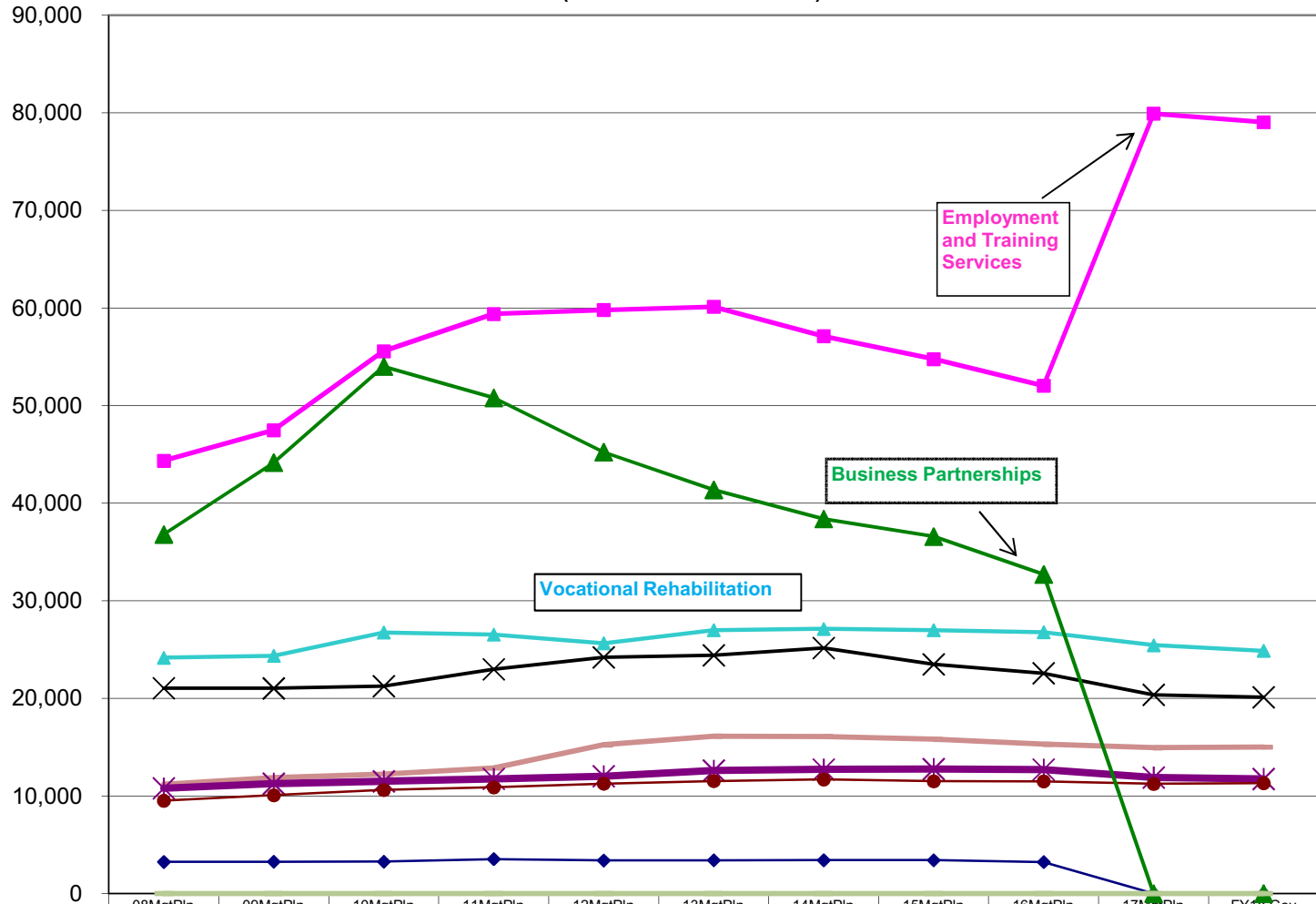
	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	FY18 Gov
● Employment and Training Services	1,967.8	4,065.2	2,927.0	1,859.1	1,812.6	1,863.9	1,877.5	2,186.6	1,809.5	18,167.8	17,581.9
■ Workers' Compensation	10,782.9	11,264.9	11,501.9	11,748.3	12,018.7	12,602.2	12,712.1	12,758.7	12,705.7	11,888.8	11,744.5
■ AVTEC	8,447.0	9,067.3	9,106.1	9,631.6	10,322.4	10,942.5	10,877.1	10,758.6	10,249.8	10,286.9	10,340.1
■ Labor Standards and Safety	5,923.7	6,412.5	6,616.9	6,809.0	7,111.4	7,295.3	7,419.3	7,320.6	7,240.1	7,190.2	7,233.6
✱ Commissioner and Admin Svcs	7,110.1	7,369.7	7,502.6	7,397.3	8,693.1	8,787.0	9,334.6	7,875.6	6,853.0	5,896.2	5,641.9
✱ Vocational Rehabilitation	4,455.5	4,940.2	5,300.0	5,447.2	5,538.8	5,918.1	6,018.7	5,977.8	5,673.1	4,806.8	4,805.3
● Employment Security	2,099.2	2,107.6	2,112.7	2,119.5	2,132.5	2,145.9	2,151.1	2,150.3	1,958.8	-	-
▲ Business Partnerships	11,095.6	18,325.7	19,045.4	18,695.1	18,639.7	19,064.3	18,550.6	19,267.3	15,356.6	-	-
■ Agency Unallocated Appropriation	-	-	-	-	-	-	-	-	-	-	-

## Appropriations within the Department of Labor and Workforce Development (All Funds/ \$ Thousands)

Overall, the Department's total budget has increased almost \$1 million (less than 1%) between FY08 and FY18Gov.

Currently, the Department is organized with six appropriations (following the merger of **Business Partnerships** and **Employment Security** into **Employment and Training Services** in FY17).

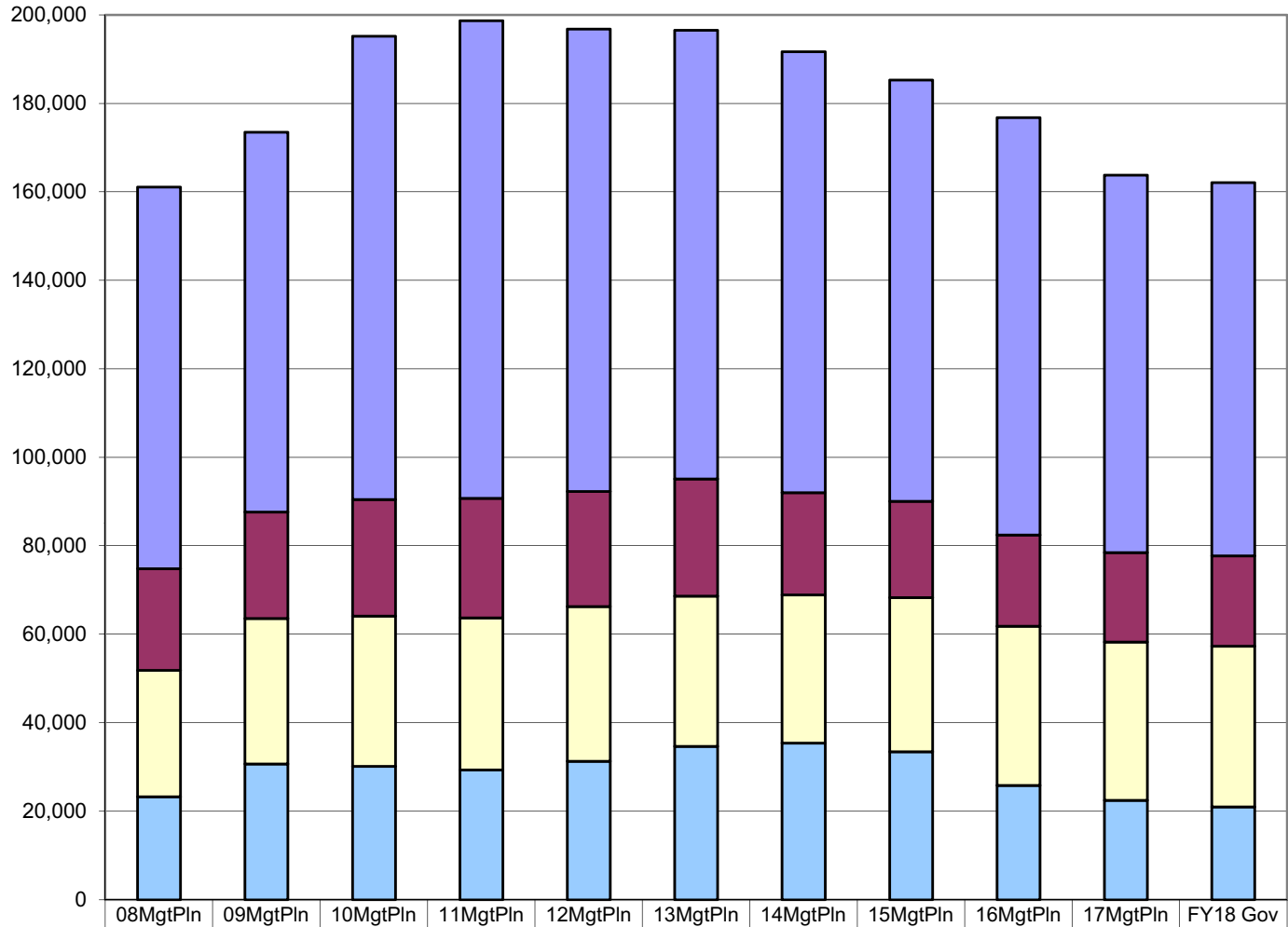
The funding volatility in **Business Partnerships** is primarily due to the addition of funds (FY09 and FY10) for Construction Academy Training and Business Services apprenticeship programs. Funding has been reduced starting in FY11 due to the fact that these programs may apply for competitive grants from sources other than the State; and, beginning in FY16, legislative intent reflects a plan to supplant all UGF with private or federal fund sources by FY21.



	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	FY18 Gov
—■— Employment & Training Services	44,350.5	47,480.4	55,576.4	59,389.4	59,805.5	60,122.0	57,110.7	54,767.4	52,041.8	79,924.3	79,047.3
—▲— Vocational Rehabilitation	24,163.1	24,355.7	26,747.7	26,536.8	25,652.5	26,991.7	27,118.6	26,988.8	26,779.2	25,449.6	24,876.0
—×— Commissioner and Admin Svcs	21,046.8	21,026.4	21,256.5	22,982.1	24,198.7	24,414.4	25,167.3	23,486.3	22,570.7	20,362.7	20,109.3
—■— AVTEC	11,202.4	11,866.9	12,219.6	12,868.3	15,242.6	16,126.9	16,097.7	15,806.3	15,304.3	14,940.5	15,010.2
—*— Workers' Compensation	10,782.9	11,264.9	11,501.9	11,748.3	12,018.7	12,602.2	12,712.1	12,758.7	12,705.7	11,888.8	11,744.5
—●— Labor Standards and Safety	9,513.0	10,071.5	10,608.8	10,882.7	11,260.4	11,529.6	11,688.9	11,502.8	11,497.9	11,236.5	11,308.0
—◆— Employment Security	3,240.9	3,258.2	3,265.1	3,523.5	3,389.7	3,406.7	3,413.1	3,412.2	3,222.2	-	-
—▲— Business Partnerships	36,808.4	44,161.0	54,011.7	50,800.3	45,236.1	41,376.5	38,398.1	36,584.2	32,704.2	-	-
—■— Agency Unallocated Approp	-	-	-	-	-	-	-	-	-	-	-

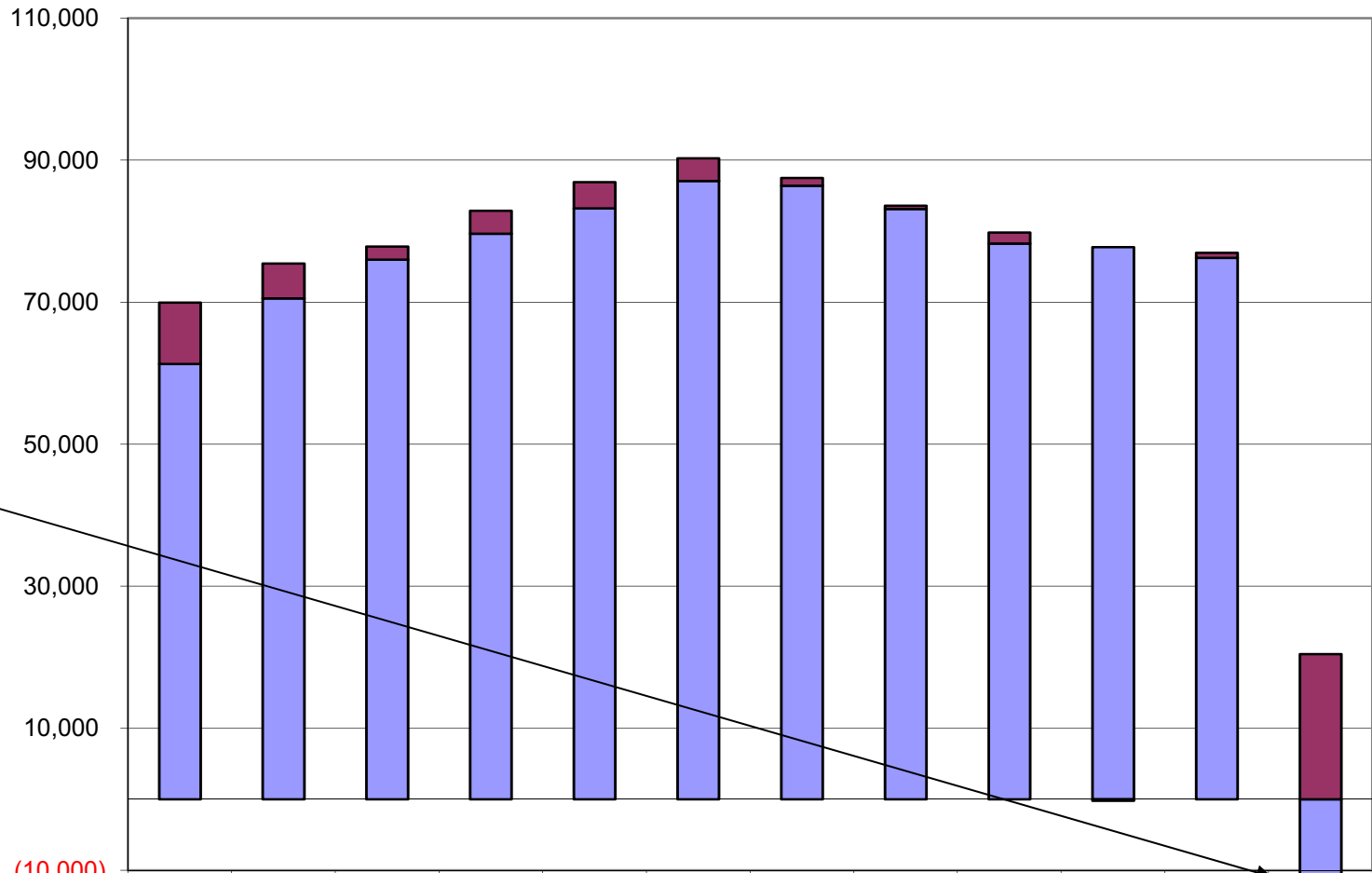
## Department of Labor and Workforce Development Total Funding Comparison by Fund Group (All Funds) (\$ Thousands)

**Between FY08 & FY18Gov:**  
 --UGF decreased by **(\$2.3 million (-10%))**  
 --DGF increased by **\$7.8 million (27%)**  
 --Other funds decreased by **(\$2.6 million (-11%))**  
 --Federal Funds decreased by **(\$1.9 million (-2%))**



	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	FY18 Gov
Federal Receipts (Fed)	86,256.2	85,866.2	104,704.9	107,969.4	104,512.1	101,468.0	99,692.1	95,237.6	94,386.6	85,299.9	84,337.9
Other State Funds (Other)	22,970.0	24,065.7	26,370.2	27,054.9	26,022.9	26,482.8	23,073.4	21,773.6	20,592.8	20,265.8	20,410.1
Designated General (DGF)	28,582.0	32,851.3	33,962.0	34,374.0	34,976.9	33,929.4	33,537.0	34,847.5	36,015.1	35,739.3	36,365.3
Unrestricted General (UGF)	23,299.8	30,701.8	30,150.6	29,333.1	31,292.3	34,689.8	35,404.0	33,448.0	25,831.5	22,497.4	20,982.0

**Department of Labor and Workforce Development  
Salary Adjustment Increases and Personal Services Costs  
(All Funds)  
(\$ Thousands)**



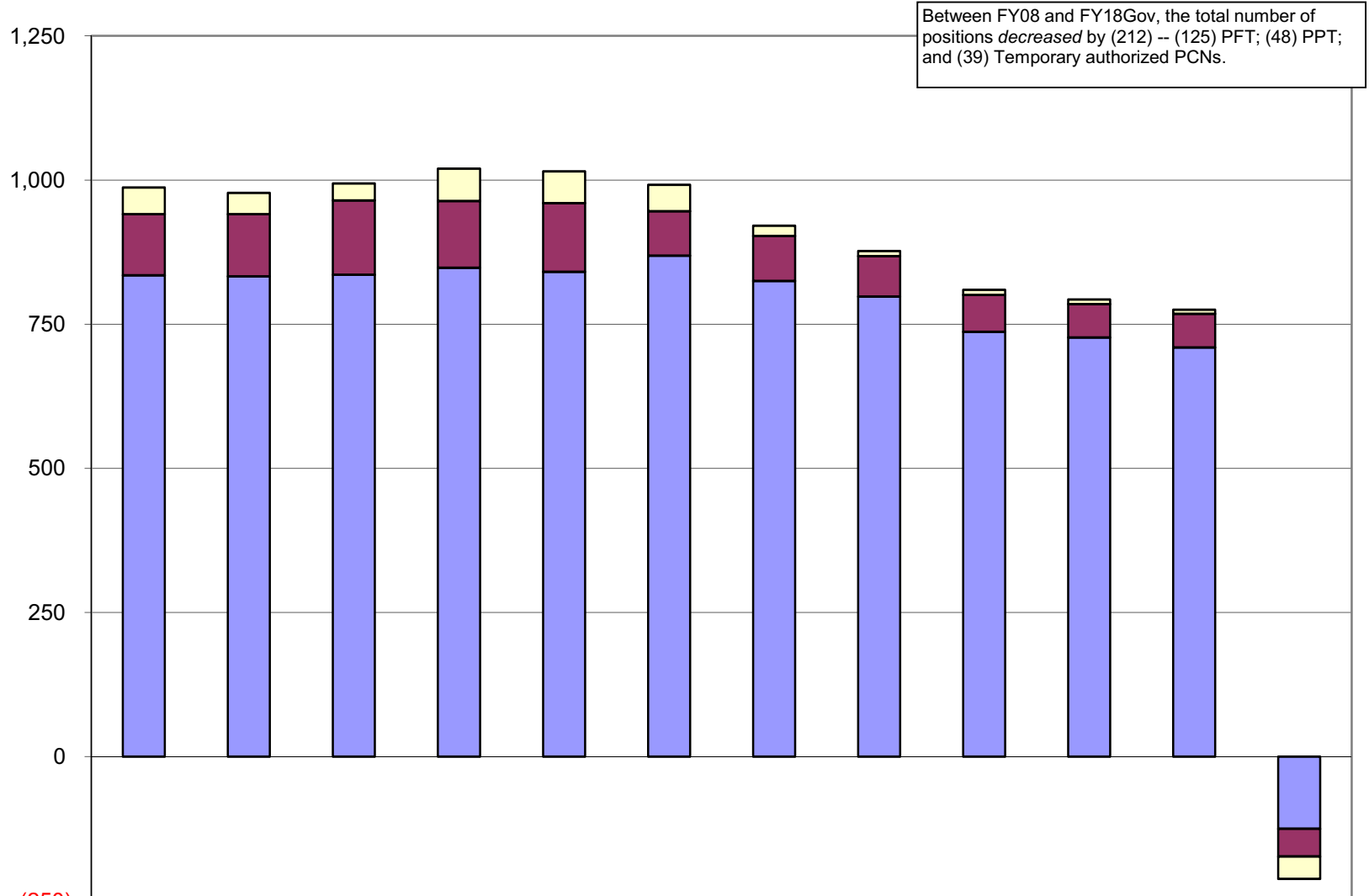
Personal Services increased about \$7 million from FY08 to FY18Gov, an increase of 10%.

**Summary\***  
The change consists of a \$20.5 million increase for contractual salary adjustments and a (\$13.5 million) reduction in non-contractual personal services costs.

	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	FY18 Gov	Summary
■ Salary Adjustments	8,661.4	4,897.6	1,853.1	3,221.5	3,682.1	3,190.5	1,089.5	463.6	1,579.1	(218.0)	711.3	20,470.3
■ Personal Svcs less Salary Adjustments	61,320.6	70,560.5	75,995.4	79,667.9	83,234.0	87,085.7	86,441.4	83,141.7	78,268.7	77,776.9	76,264.8	(13,476.2)

\* Changes in the personal services line from FY08 to FY18 are segregated into two parts: (1) base increases (primarily due to contractual negotiations) and (2) other personal services increases such as transfers between line items or increases from new positions. The final column sums the two types of changes during the period.

## Department of Labor and Workforce Development Budgeted Positions

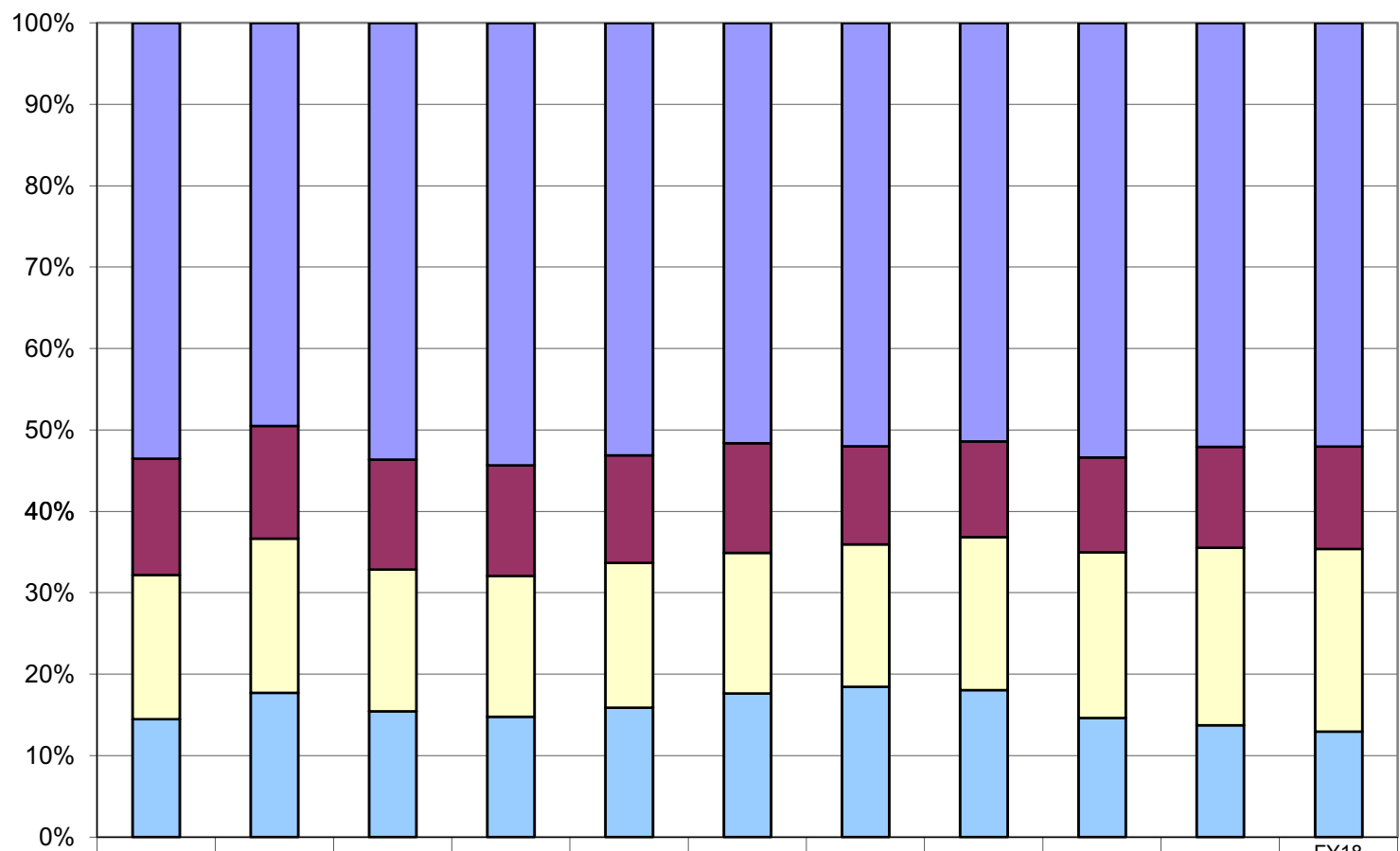


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	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	FY18 Gov	08MgtPln to 18Gov
□ Temporary	46	37	29	56	55	46	18	9	9	8	7	(39)
■ Perm Part Time	106	108	129	116	119	77	78	70	64	58	58	(48)
■ Perm Full Time	835	833	836	848	841	869	825	798	737	727	710	(125)

**Department of Labor and Workforce Development  
Percent of the Total Department's Budget by Fund Group  
(All Funds)  
(\$ Thousands)**

**FY18 Gov Budget:**  
General Funds (13% UGF and 22% DGF)--Totaling 35%  
Other Funds -- 13%  
Federal Receipt Authority -- 52%



	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	FY18 Gov
■ Federal Receipts (Fed)	86,256.2	85,866.2	104,704.9	107,969.4	104,512.1	101,468.0	99,692.1	95,237.6	94,386.6	85,299.9	84,337.9
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■ Unrestricted General (UGF)	23,299.8	30,701.8	30,150.6	29,333.1	31,292.3	34,689.8	35,404.0	33,448.0	25,831.5	22,497.4	20,982.0