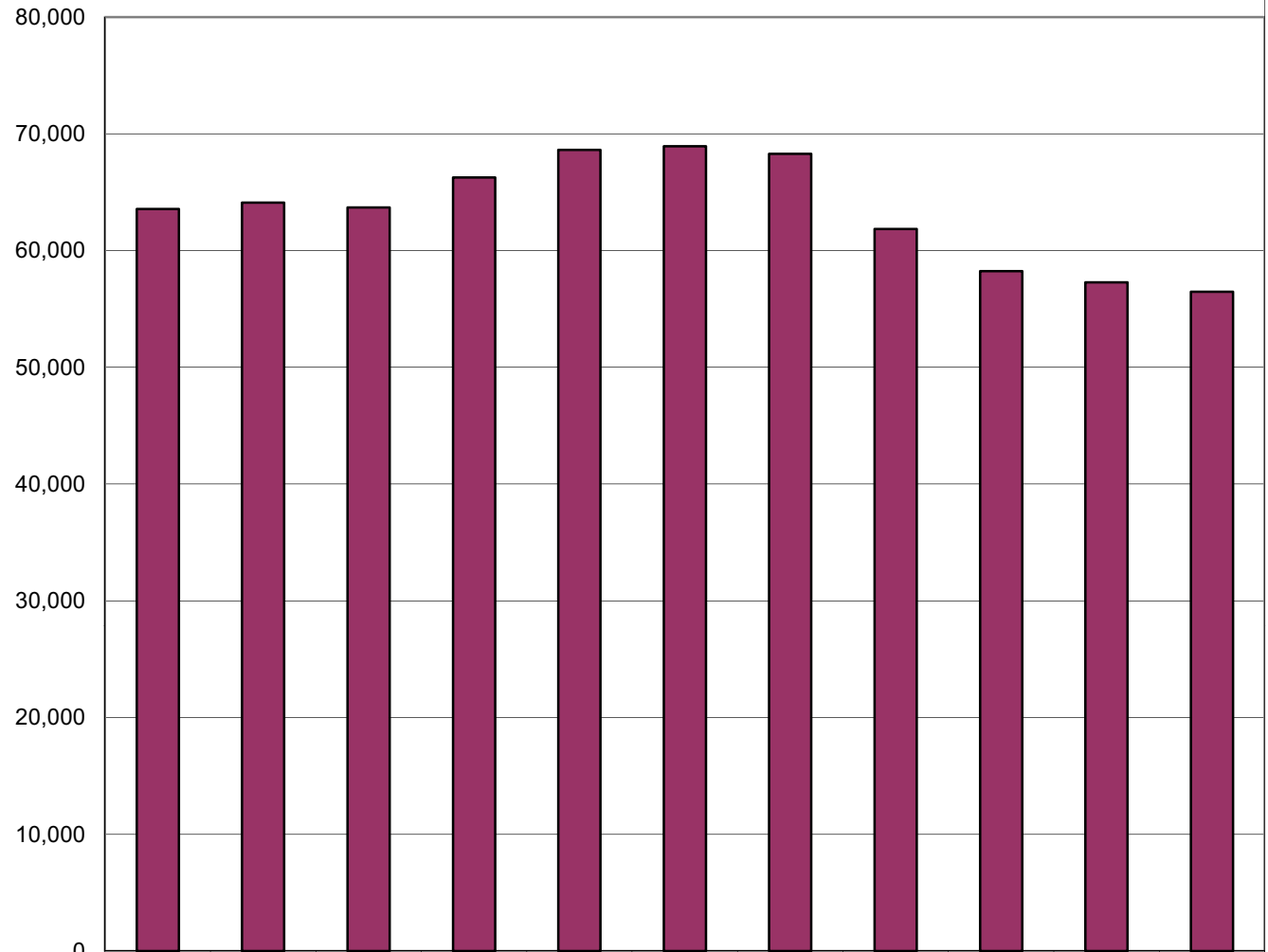


**Department of Labor and Workforce Development Share of Total Agency Operations
(GF Only)
(\$ Thousands)**



The Department's GF budget decreased by \$7.1 million (11%) between FY09 and the FY19 Mgmt. Plan -- an average annual growth rate of -1.2%.

The Department's total FY19 GF Mgmt. Plan budget equates to \$175 per resident worker.*

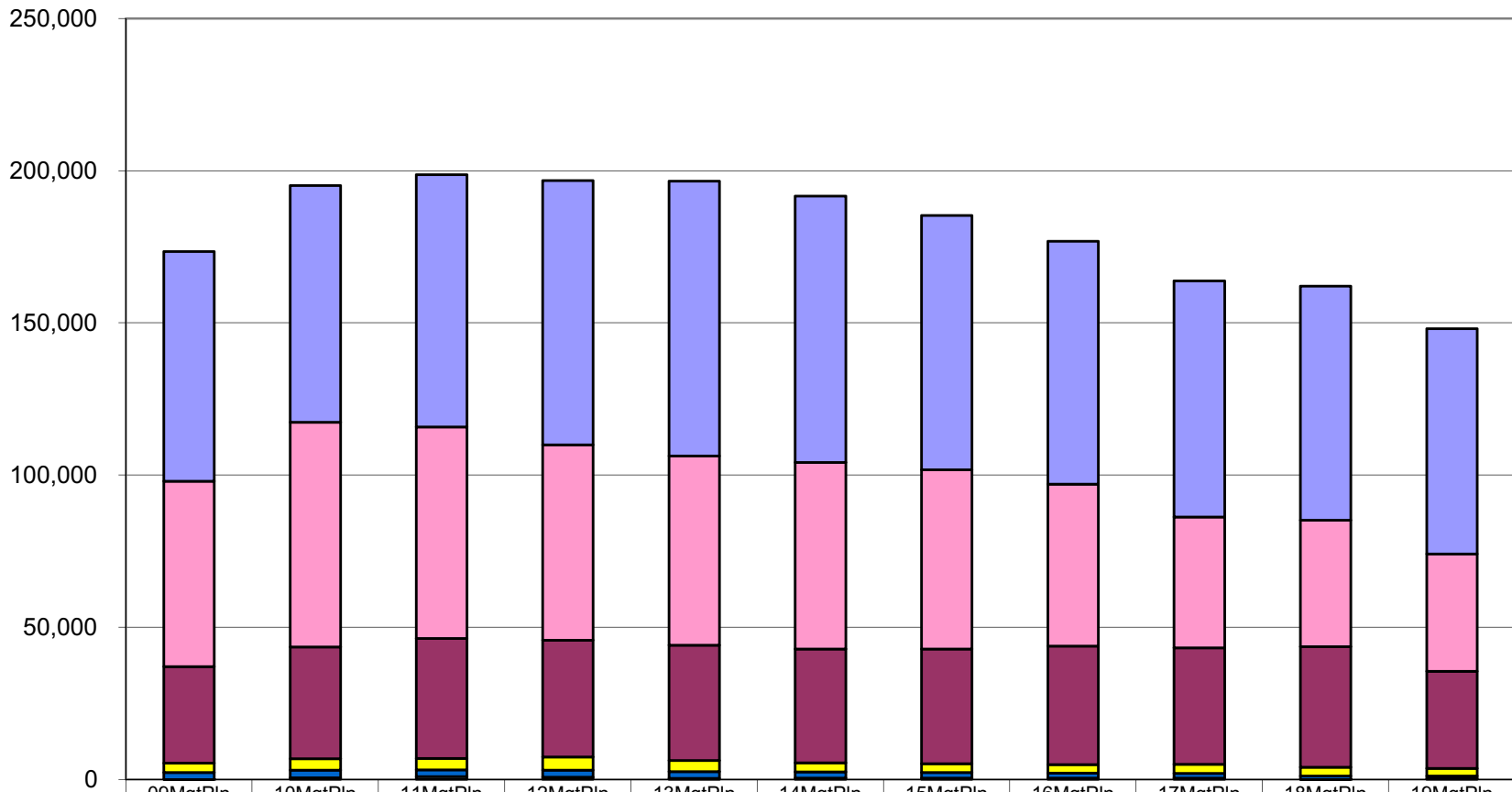
	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
■ Total Agency Budget (GF Only)	63,553.1	64,112.6	63,707.1	66,269.2	68,619.2	68,941.0	68,295.5	61,846.6	58,236.7	57,284.4	56,463.9
% of Agency Budget to Total Agencies' budgets	1.58%	1.59%	1.47%	1.41%	1.37%	1.36%	1.31%	1.28%	1.24%	1.23%	1.18%

* According to the Department of Labor and Workforce Development, there were 327,048 resident workers in Alaska in 2016.

The majority of the funding is in the following line items:
 Personal Services: 50%
 Grants: 26%

Department of Labor and Workforce Development Line Items (All Funds) (\$ Thousands)

About 64% (\$24.7 million) of the Department's grant funding is in two allocations within the Employment & Training Services appropriation:
 --\$20.1 million in Workforce Development
 --\$4.6 million in Workforce Services

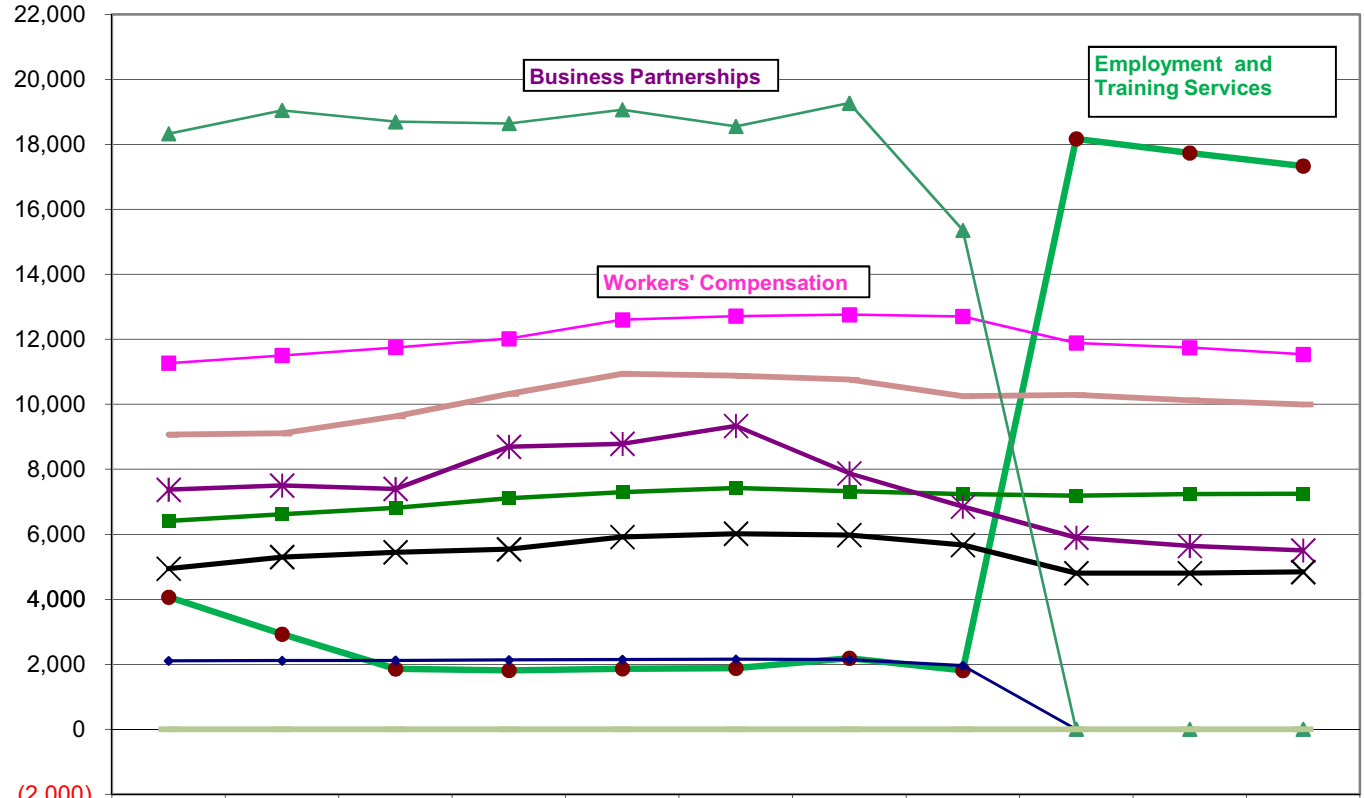


	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
Personal Services	75,458.1	77,848.5	82,889.4	86,916.1	90,276.2	87,530.9	83,605.3	79,847.8	77,558.9	76,906.3	74,034.7
Grants, Benefits	60,959.2	73,831.3	69,536.8	64,142.3	62,207.3	61,341.9	58,850.4	53,173.0	43,046.6	41,546.6	38,521.2
Services	31,734.0	36,669.3	39,436.0	38,406.3	37,816.3	37,333.7	37,718.5	38,921.4	38,261.4	39,619.2	31,931.8
Commodities	3,086.7	3,821.0	3,767.8	4,342.6	3,700.1	3,077.1	2,842.1	2,804.5	2,931.3	2,846.9	2,456.2
Travel	2,138.1	2,436.2	2,219.9	2,228.0	2,239.9	1,971.0	1,848.5	1,650.8	1,536.0	981.2	860.7
Capital Outlay	108.9	581.4	881.5	768.9	330.2	451.9	441.9	428.5	468.2	132.2	270.9
Miscellaneous	-	-	-	-	-	-	-	-	-	-	-

**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 FY19 Management Plan reflects a **(5.4 million) (9%)** overall GF reduction from the FY16 Management Plan.



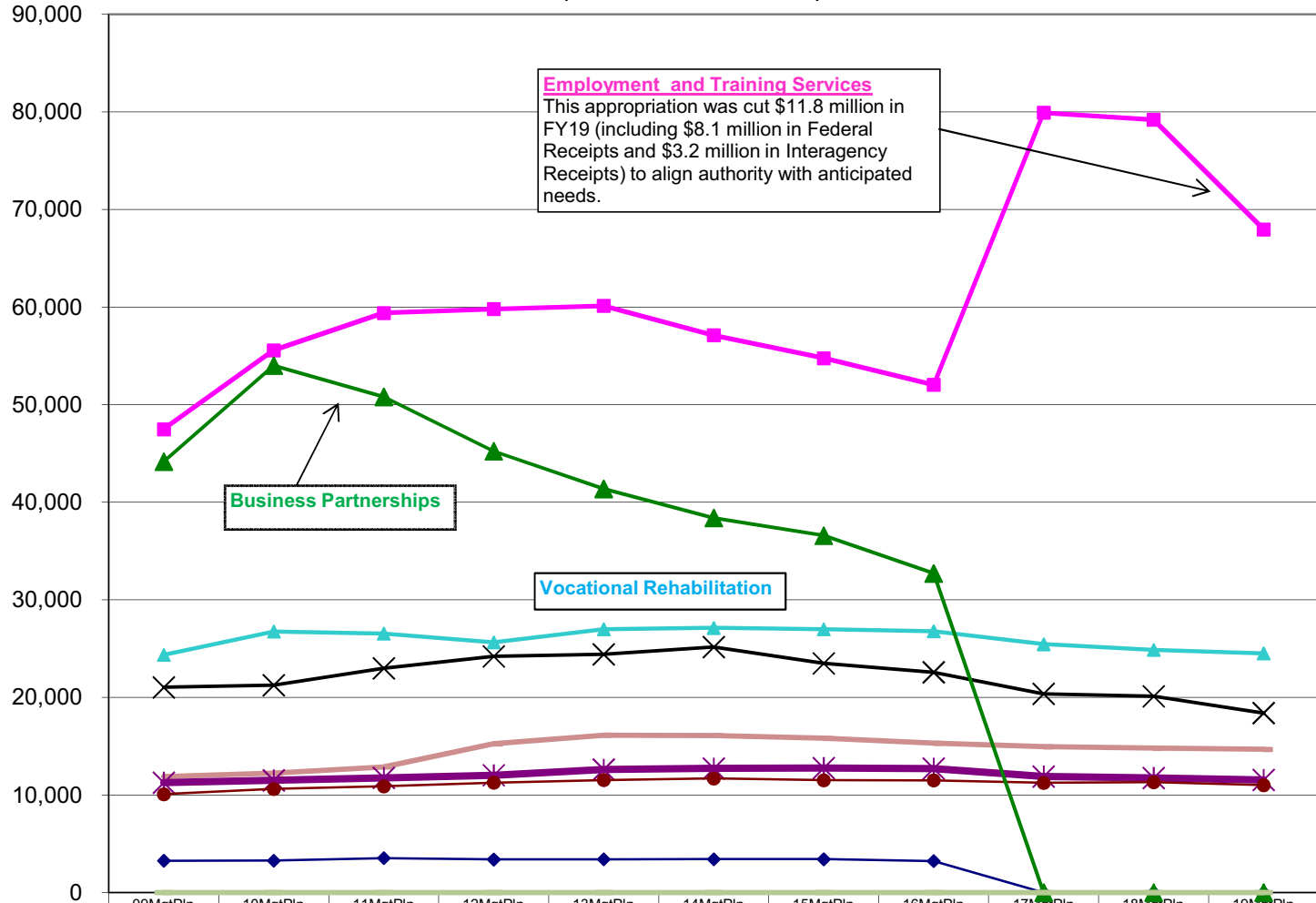
	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
● Employment and Training Services	4,065.2	2,927.0	1,859.1	1,812.6	1,863.9	1,877.5	2,186.6	1,809.5	18,167.8	17,733.3	17,332.5
■ Workers' Compensation	11,264.9	11,501.9	11,748.3	12,018.7	12,602.2	12,712.1	12,758.7	12,705.7	11,888.8	11,744.5	11,538.4
— AVTEC	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	10,125.8	9,995.8
■ Labor Standards and Safety	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	7,250.7
* Commissioner and Admin Svcs	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	5,505.9
✕ Vocational Rehabilitation	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	4,840.6
◆ Employment Security	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	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 *decreased* \$25.4million (14.6%) between FY09 and FY19 Management Plan.

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.



Employment and Training Services
This appropriation was cut \$11.8 million in FY19 (including \$8.1 million in Federal Receipts and \$3.2 million in Interagency Receipts) to align authority with anticipated needs.

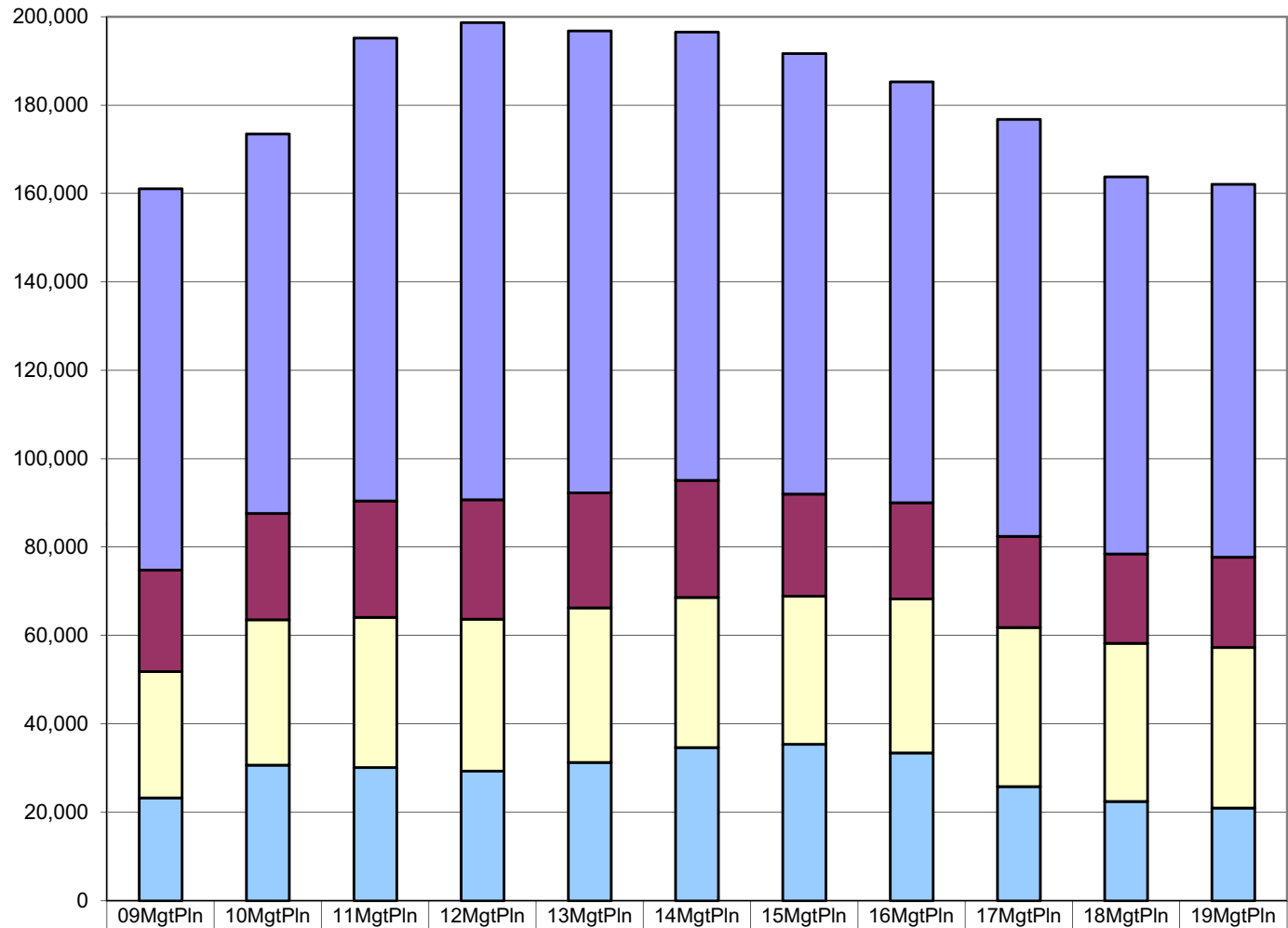
Business Partnerships

Vocational Rehabilitation

	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
Employment and Training Services	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	79,198.7	67,965.6
Vocational Rehabilitation	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	24,508.5
Commissioner and Administrative Services	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	18,393.1
Alaska Vocational Technical Center	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	14,795.9	14,667.8
Workers' Compensation	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	11,538.4
Labor Standards and Safety	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	11,002.1
Employment Security	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	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	-	-	-	-	-	-	-	-	-	-	-

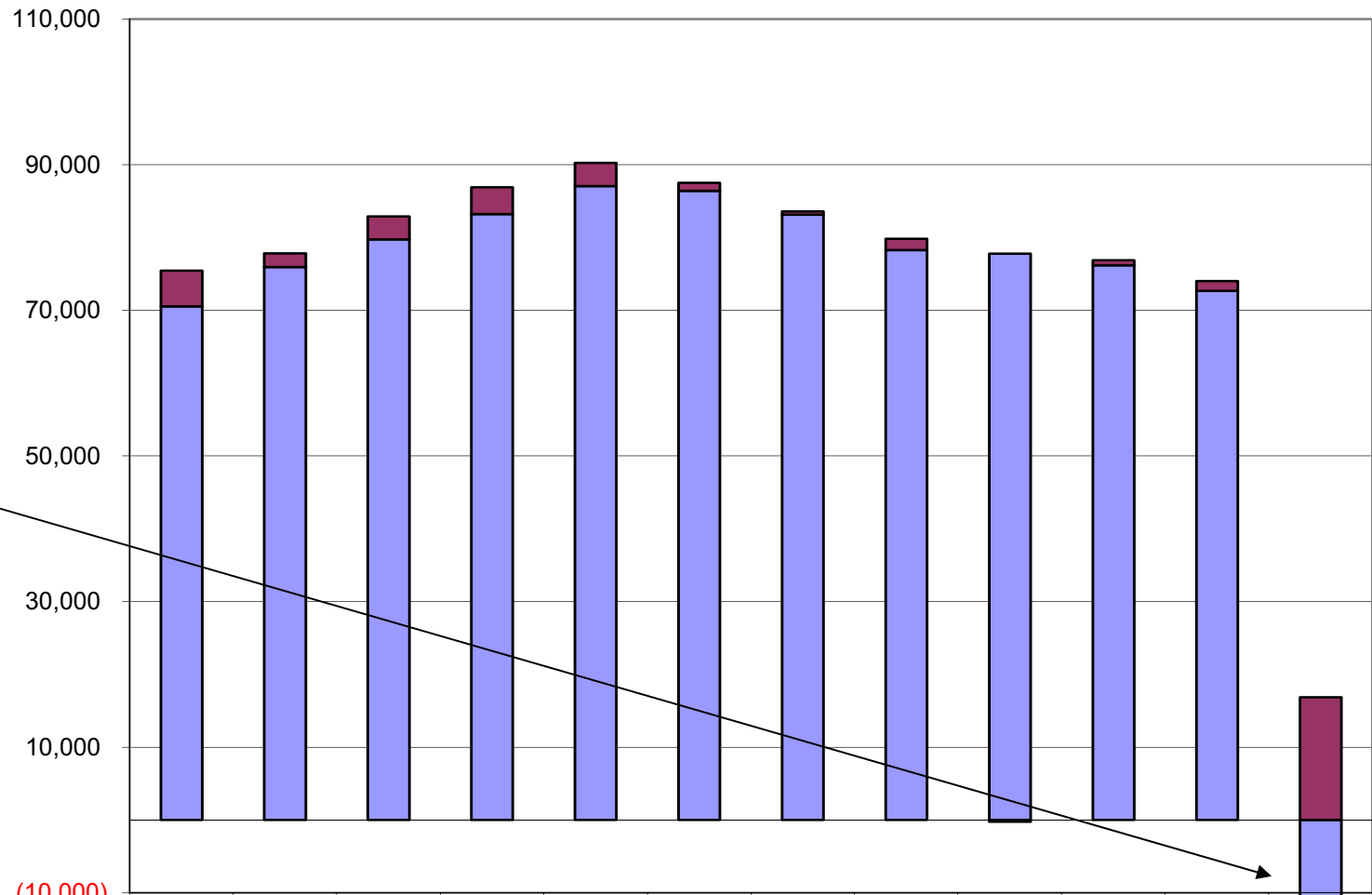
Between FY09 & FY19 Management Plan:
 --UGF decreased by \$10 million (-33%)
 --DGF increased by \$2.9 million (8.9%)
 --Other funds decreased by \$7 million (-29%)
 --Federal Funds decreased by \$11.4 million (-13.2%)

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



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
■ 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 decreased about **(\$1.4 million)** between FY09 and FY19 Management Plan -- a decrease of **(1.9%)**.

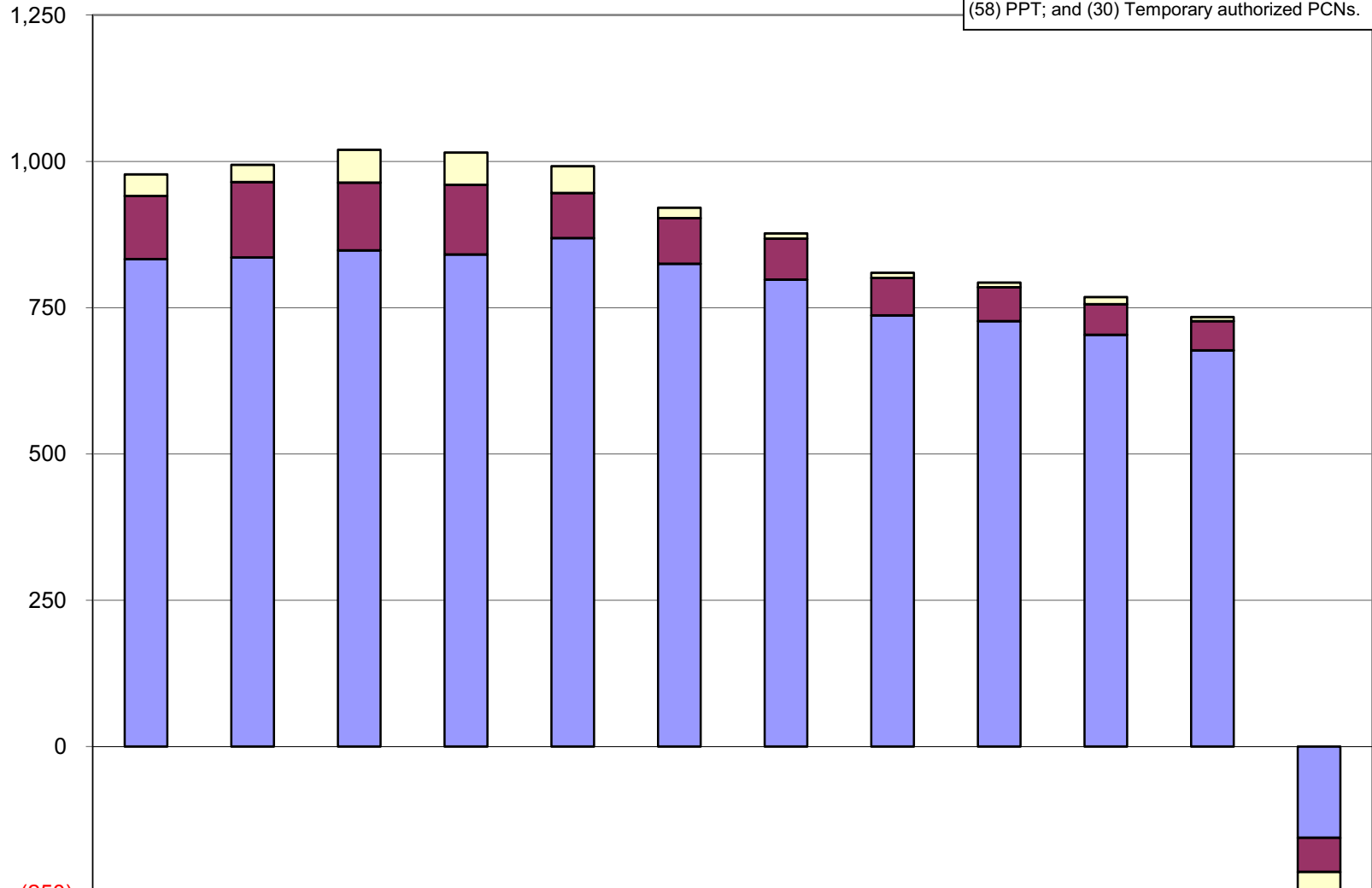
Summary*
The change consists of a \$16.9 million increase for contractual salary adjustments and a **(\$18.6 million)** reduction in non-contractual personal services costs.

	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	Summary
■ Salary Adjustments	4,897.6	1,887.3	3,146.9	3,682.1	3,190.5	1,089.5	463.6	1,579.1	(218.0)	721.3	1,336.5	16,878.8
■ Personal Svcs less Salary Adjustments	70,560.5	75,961.2	79,742.5	83,234.0	87,085.7	86,441.4	83,141.7	78,268.7	77,776.9	76,185.0	72,698.2	(18,302.2)

* 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.

Department of Labor and Workforce Development Budgeted Positions

Between FY09 and FY19 Management Plan, the total number of positions *decreased* by (244) -- (156) PFT; (58) PPT; and (30) Temporary authorized PCNs.

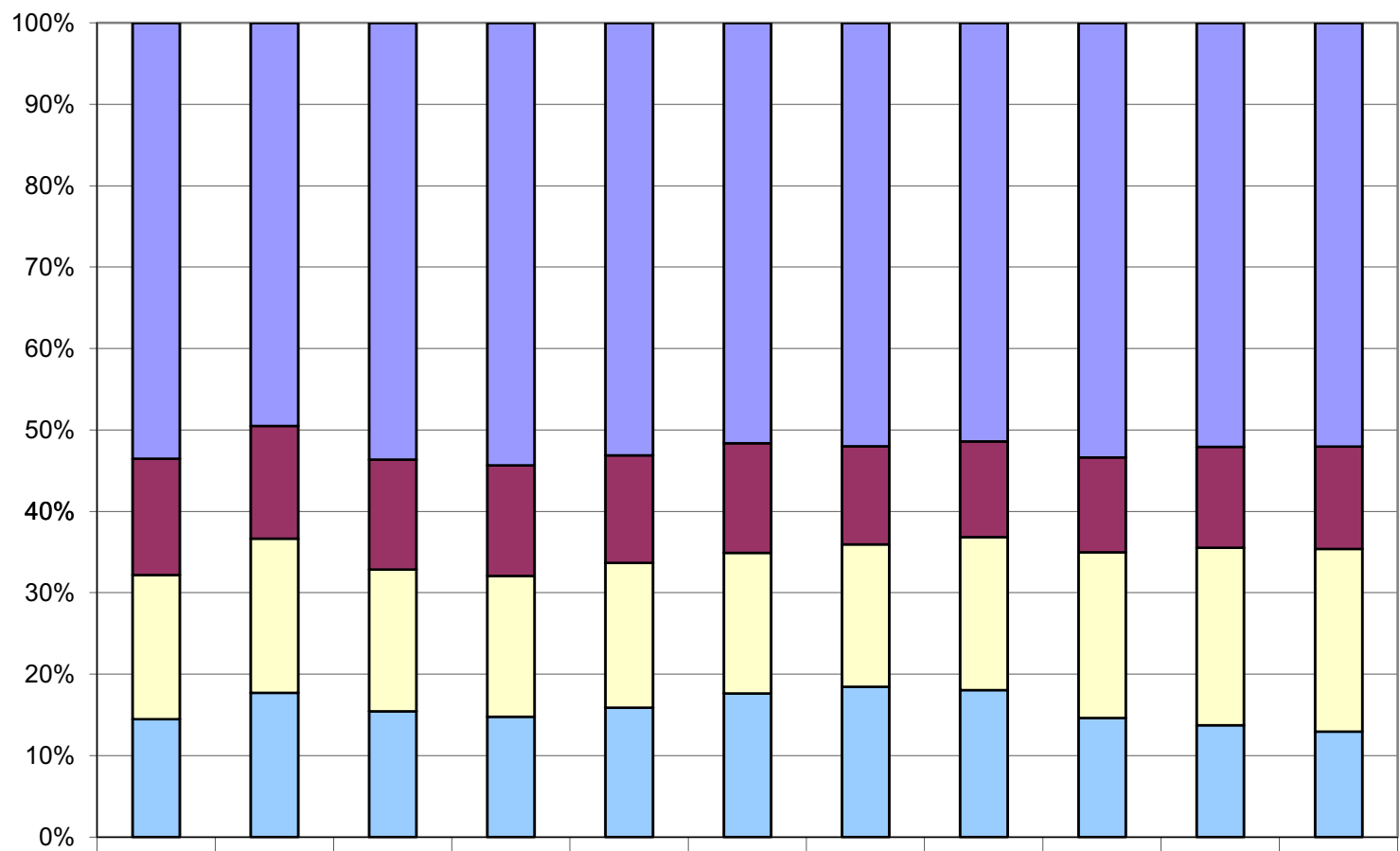


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	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	09MgtPln to 19MgtPln
Temporary	37	29	56	55	46	18	9	9	8	12	7	(30)
Perm Part Time	108	129	116	119	77	78	70	64	58	52	50	(58)
Perm Full Time	833	836	848	841	869	825	798	737	727	704	677	(156)

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

FY19 Management Plan Budget:
General Funds 38% (14% UGF and 24% DGF)
Other Funds -- 12%
FederalReceipt Authority -- 50%



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
■ 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