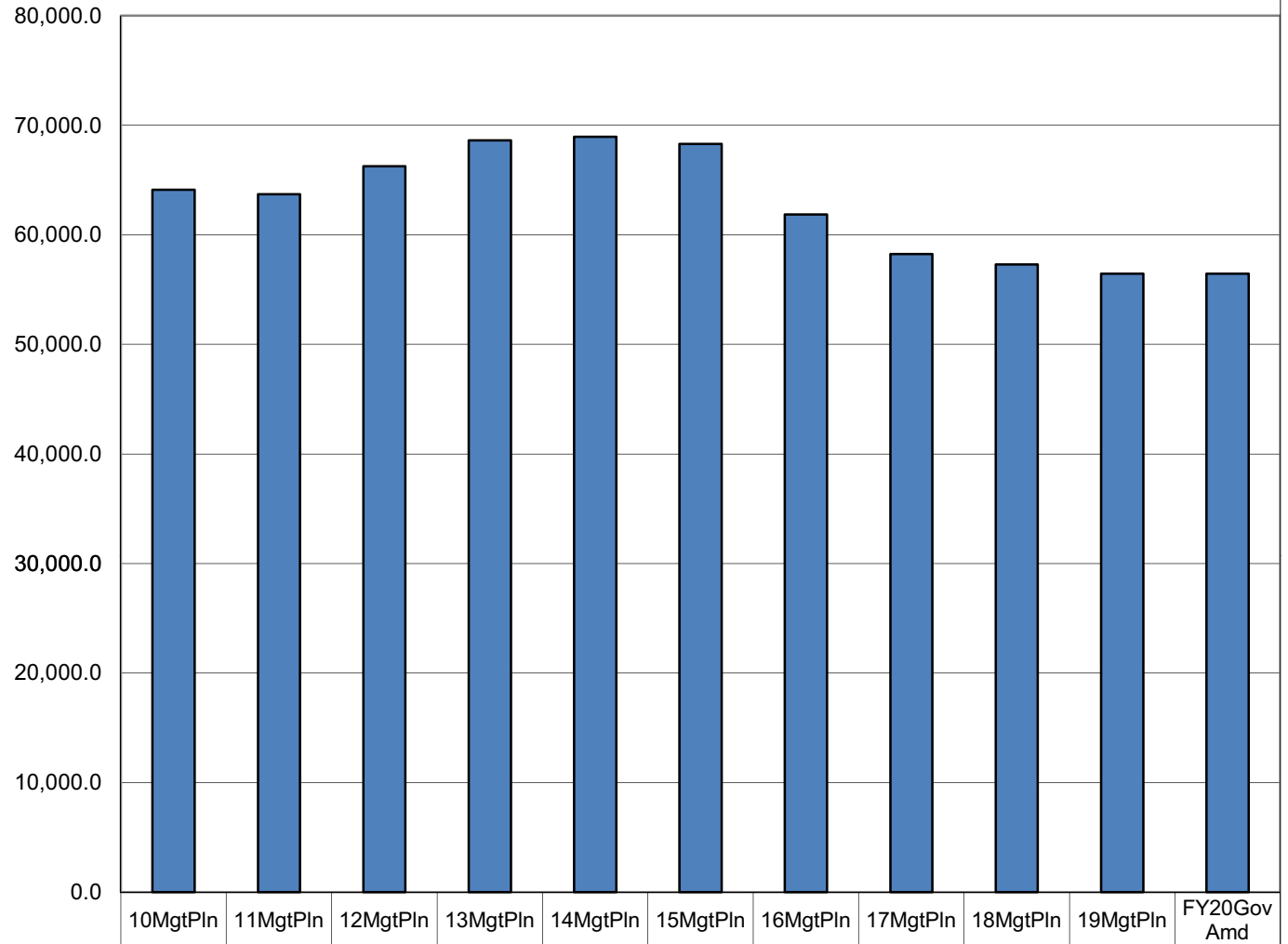


**Department of Labor and Workforce Development Share of Total Agency Operations  
(GF Only - UGF and DGF)  
(\$ Thousands)**



The Department's GF budget decreased by \$7.7 million (12%) between FY10 and the FY20 Governor's Amended Request -- an average annual growth rate of -1.3%.

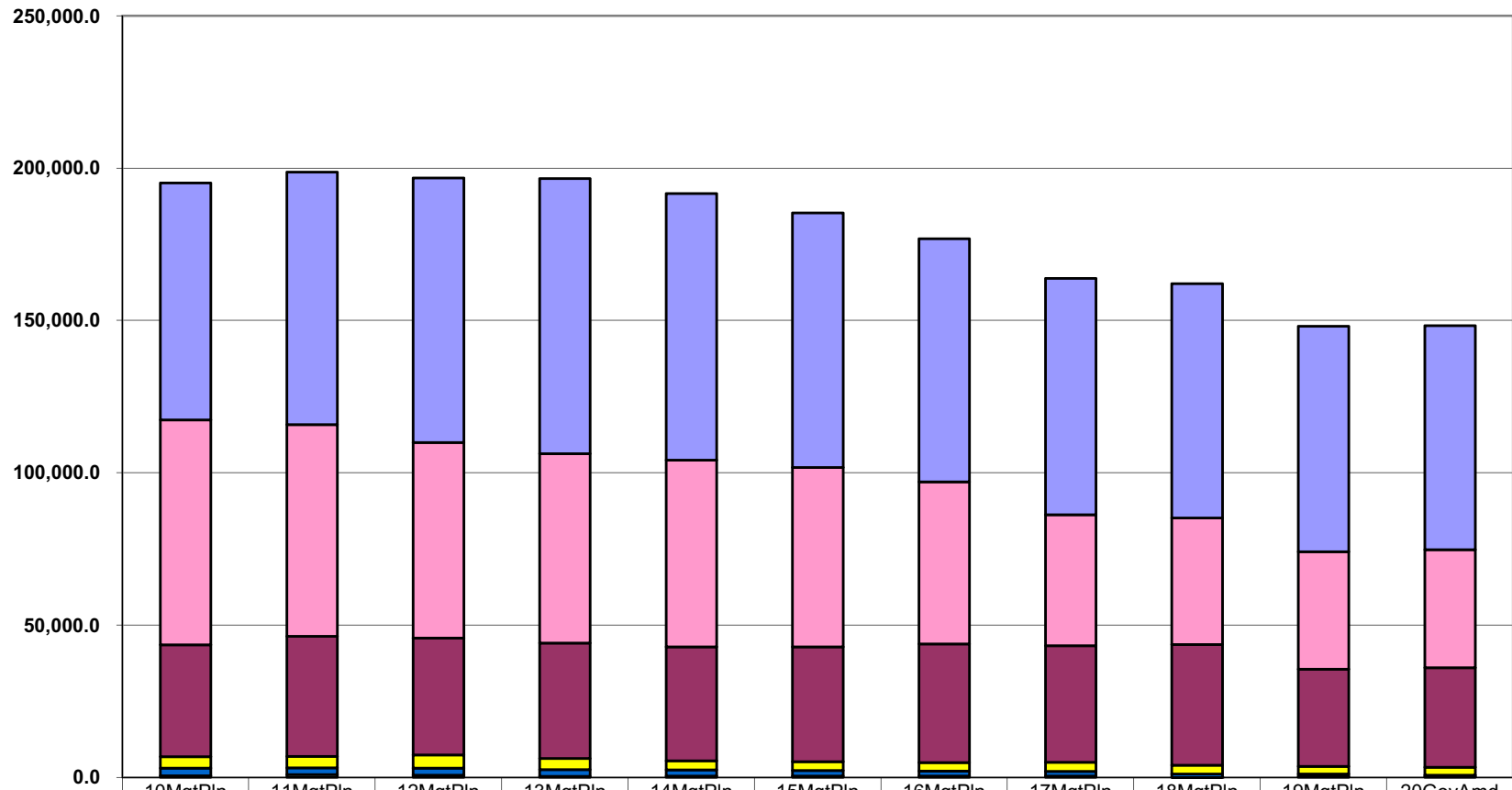
The Department's total FY20 Governor's Amended budget equates to \$175 per resident worker.\*

\* 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% (\$25.1 million) of the Department's grant funding is in two allocations within the Employment & Training Services appropriation:  
 --\$20.5 million in Workforce Development  
 --\$4.6 million in Workforce Services

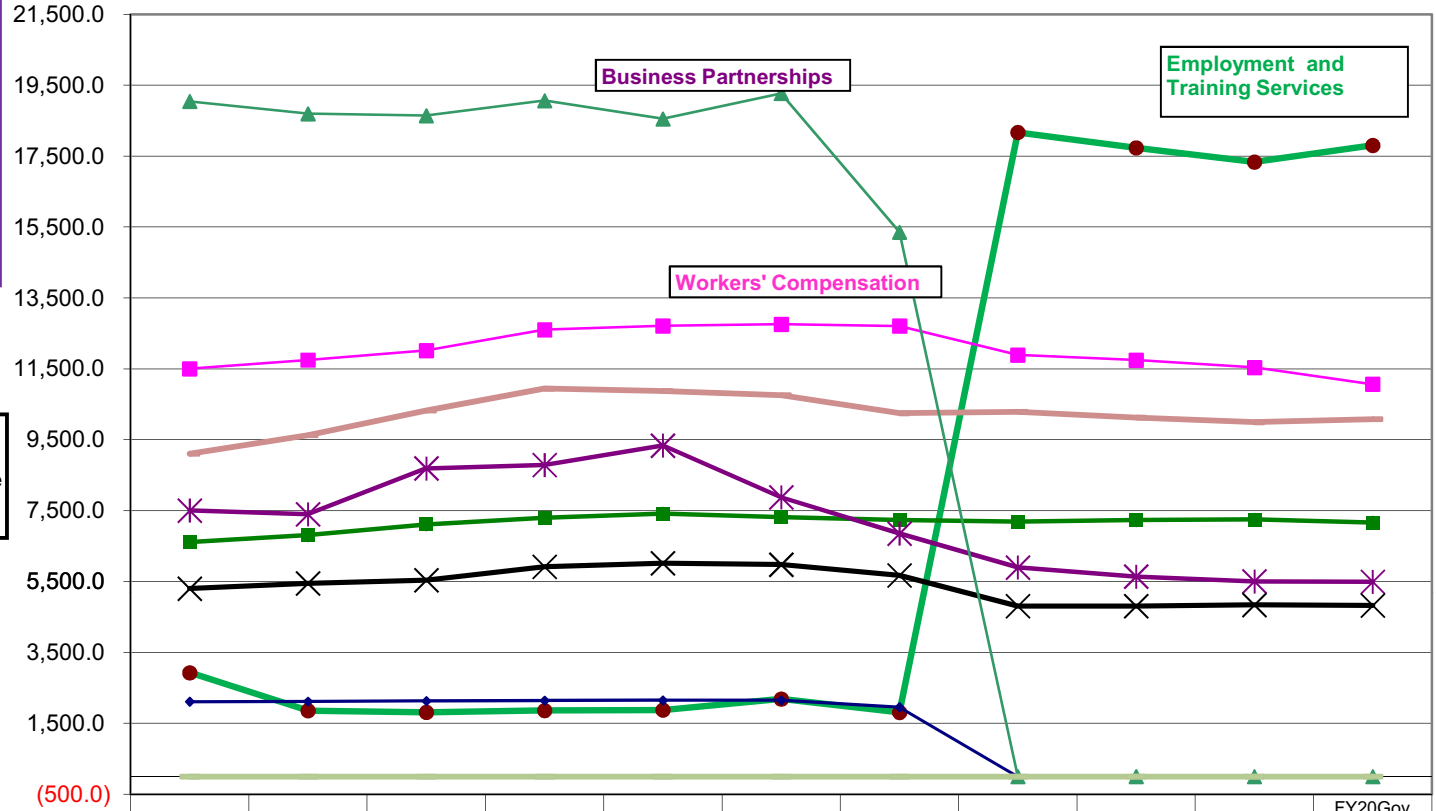


	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmd
Personal Services	77,848.5	82,889.4	86,916.1	90,276.2	87,530.9	83,605.3	79,847.8	77,558.9	76,906.3	74,034.7	73,578.7
Grants, Benefits	73,831.3	69,536.8	64,142.3	62,207.3	61,341.9	58,850.4	53,173.0	43,046.6	41,546.6	38,521.2	38,731.0
Services	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	32,634.2
Commodities	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	2,565.4
Travel	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	510.9
Capital Outlay	581.4	881.5	768.9	330.2	451.9	441.9	428.5	468.2	132.2	270.9	266.9
Miscellaneous	-	-	-	-	-	-	-	-	-	-	-

## Appropriations within the Department of Labor and Workforce Development (GF Only - UGF & DGF) (\$ 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 FY20 Governor's amended budget reflects a **(\$5.4 million) (9%)** overall GF reduction from the FY16 Management Plan.



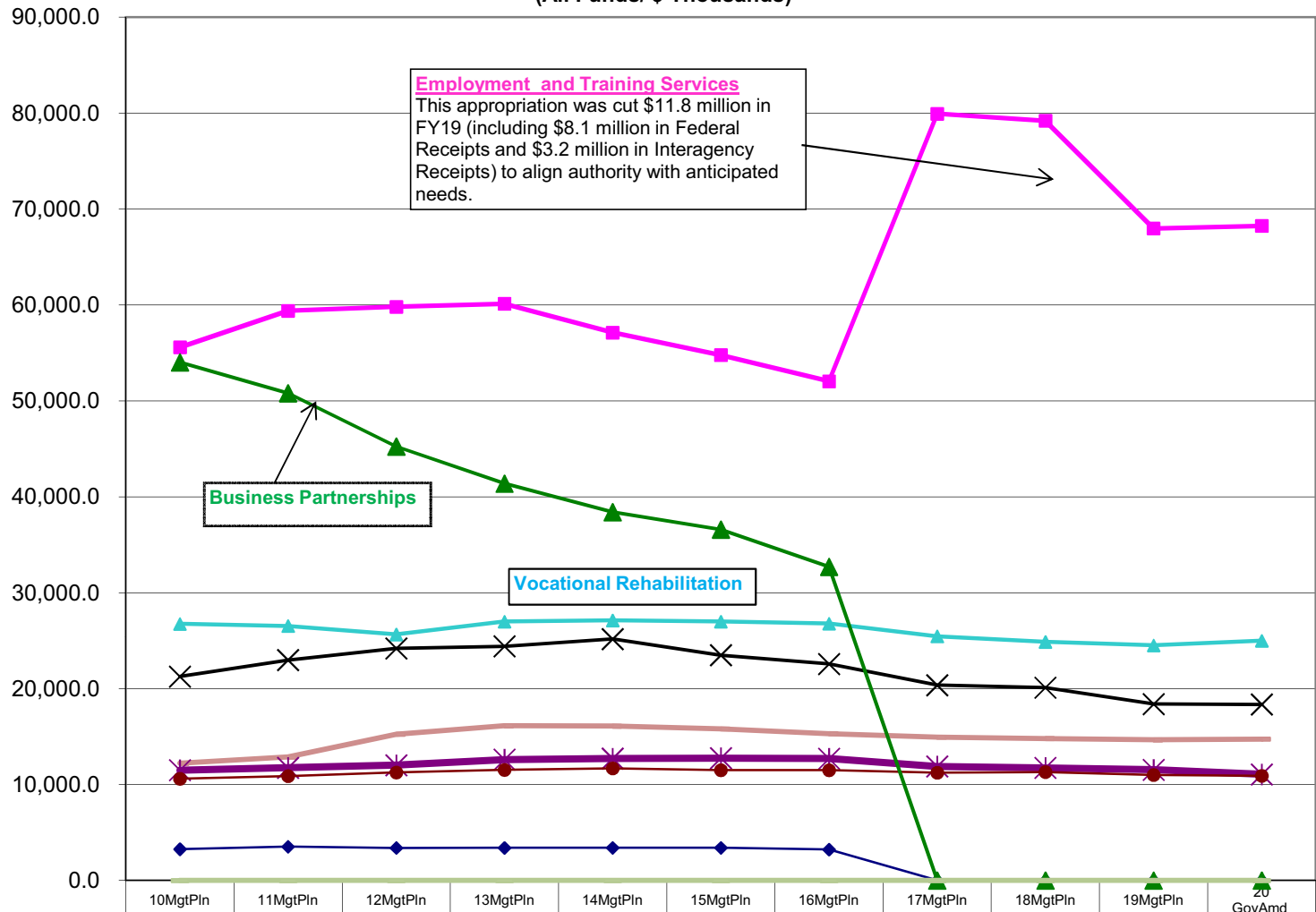
	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	FY20Gov Amd
Employment and Training Services	2,927.0	1,859.1	1,812.6	1,863.9	1,877.5	2,186.6	1,809.5	18,167.8	17,733.3	17,332.5	17,803.2
Workers' Compensation	11,501.9	11,748.3	12,018.7	12,602.2	12,712.1	12,758.7	12,705.7	11,888.8	11,744.5	11,538.4	11,065.2
Alaska Vocational Technical Center	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	10,082.0
Labor Standards and Safety	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	7,166.5
Commissioner and Administrative Services	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	5,495.7
Vocational Rehabilitation	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	4,826.3
Employment Security	2,112.7	2,119.5	2,132.5	2,145.9	2,151.1	2,150.3	1,958.8	-	-	-	-
Business Partnerships	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* \$46.9 million (24%) between FY10 and the FY20 Governor's Amended budget.

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

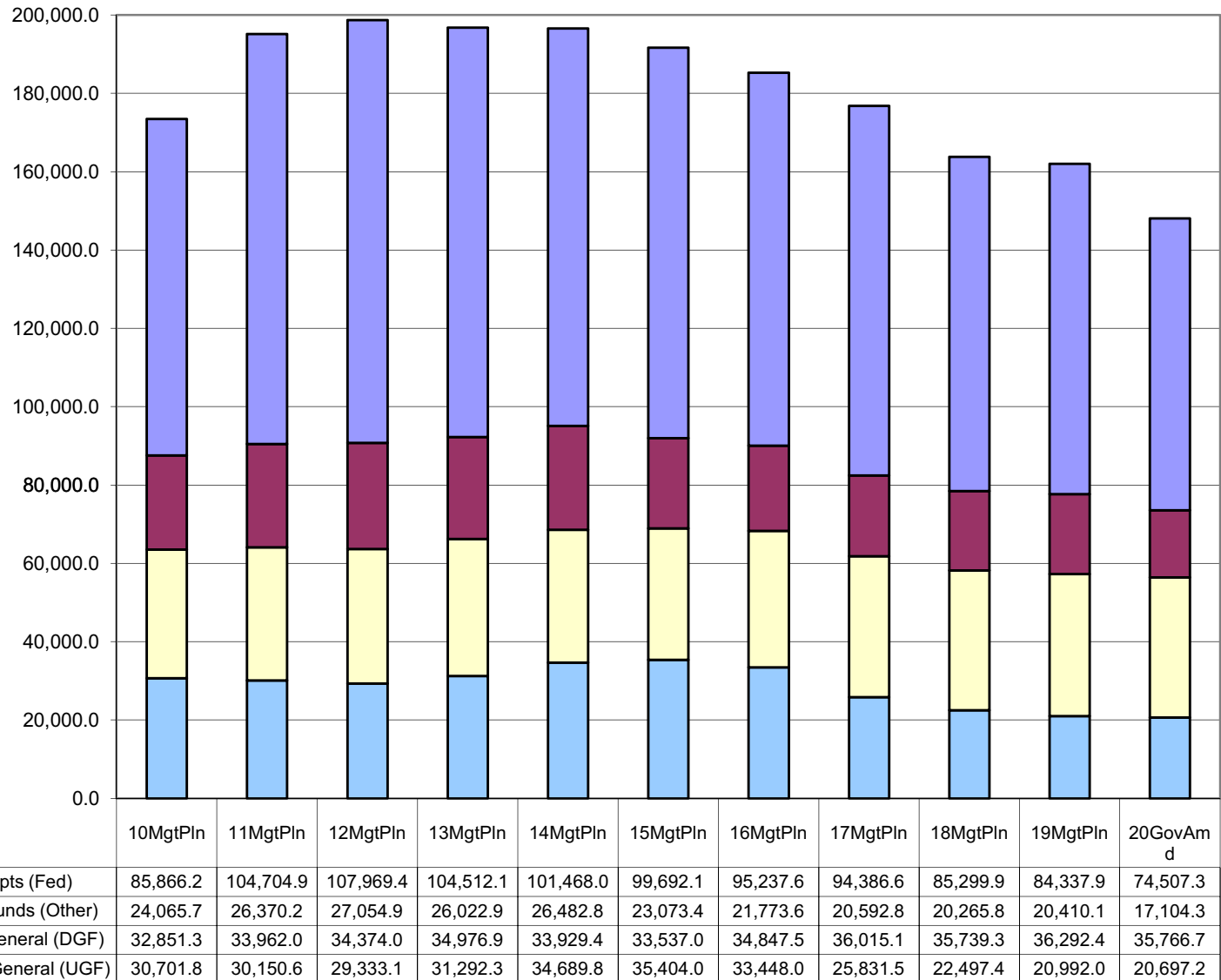
The funding volatility in **Business Partnerships** is primarily due to the addition of funds (FY09 and FY10) for Construction Academy Training and Business Services apprenticeship programs. Funding has been reduced starting in FY11 due to the fact that these programs may apply for competitive grants from sources other than the State.



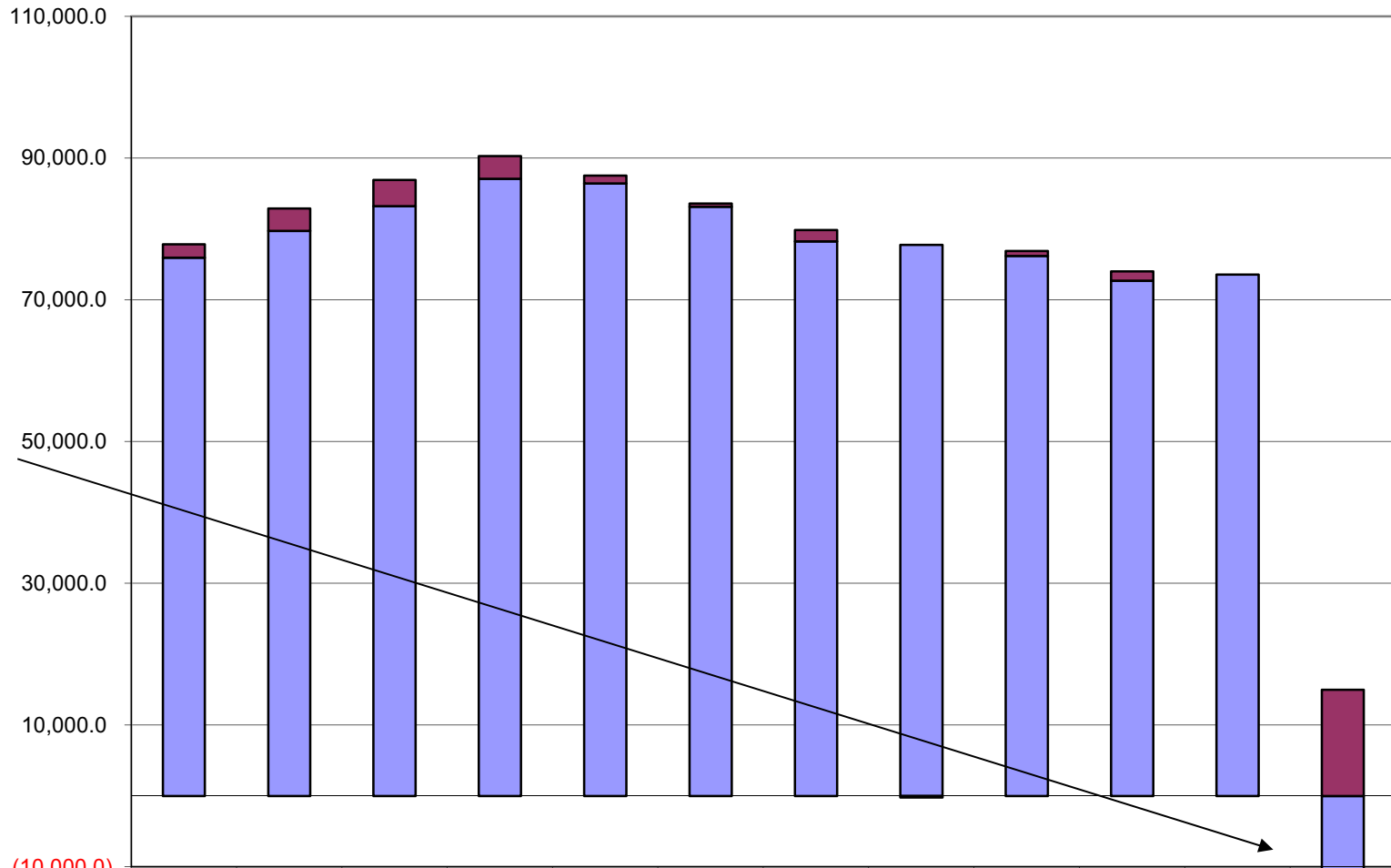
	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20 GovAmd
Employment and Training Services	55,576.4	59,389.4	59,805.5	60,122.0	57,110.7	54,767.4	52,041.8	79,924.3	79,198.7	67,965.6	68,232.7
Vocational Rehabilitation	26,747.7	26,536.8	25,652.5	26,991.7	27,118.6	26,988.8	26,779.2	25,449.6	24,876.0	24,508.5	24,986.3
Commissioner and Administrative Services	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	18,355.8
Alaska Vocational Technical Center	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	14,735.3
Workers' Compensation	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	11,065.2
Labor Standards and Safety	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	10,911.8
Employment Security	3,265.1	3,523.5	3,389.7	3,406.7	3,413.1	3,412.2	3,222.2	-	-	-	-
Business Partnerships	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 FY10 & FY20 Governor's Amended:**  
 --UGF decreased by \$9.7 million (-32%)  
 --DGF increased by \$2.1 (6.1%)  
 --Other funds decreased by \$9.4 million (-36%)  
 --Federal Funds decreased by \$29.8 million (-28.5%)

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



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



Personal Services decreased about **(\$4.3 million)** between FY10 and FY20 Gov Amd Management Plan - a decrease of **(5.5%)**.

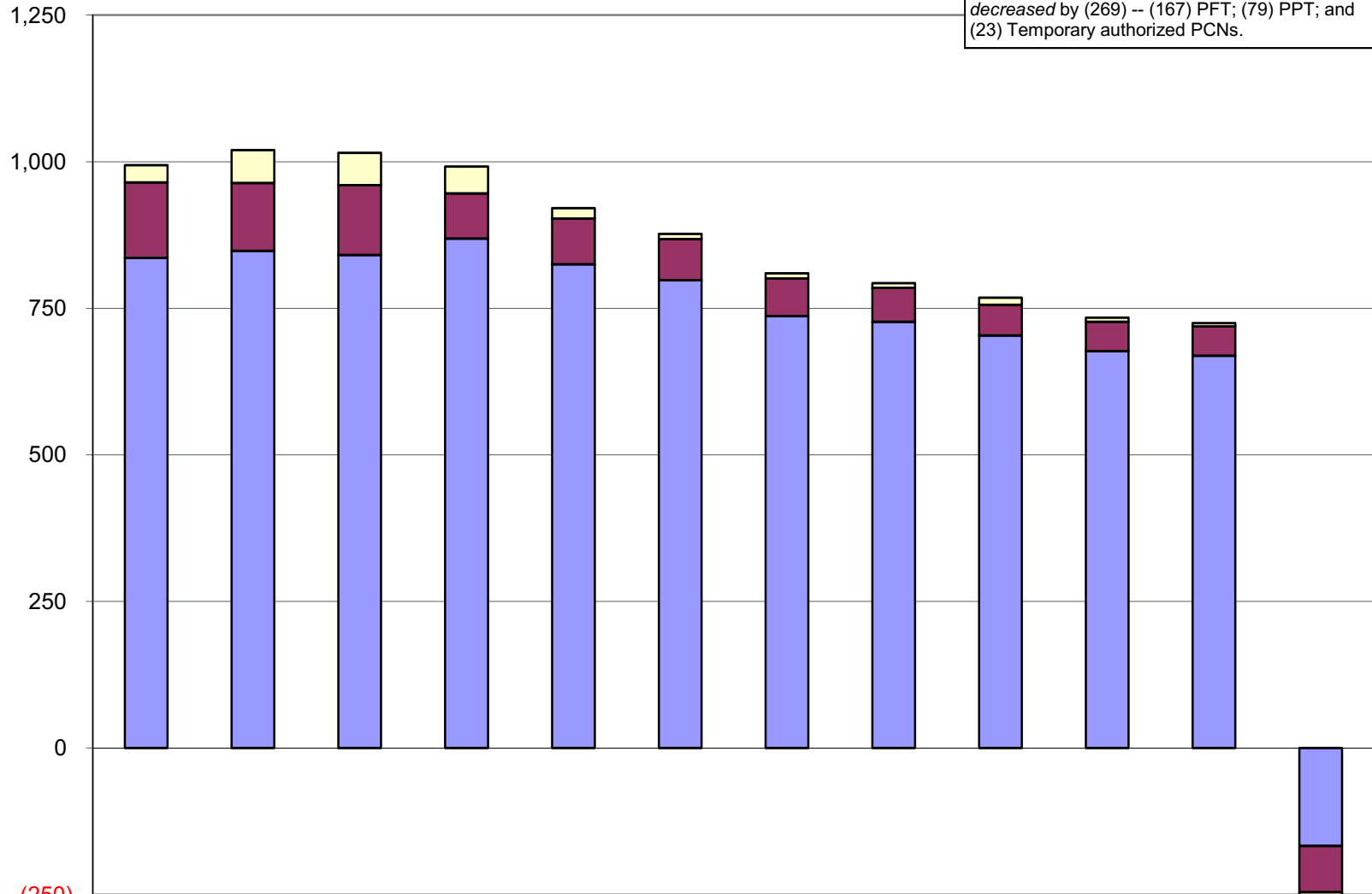
**Summary\***  
The change consists of a \$15 million increase for contractual salary adjustments and a **(\$19.2 million)** reduction in non-contractual personal services costs.

	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmd	Summary
■ Salary Adjustments	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	-	14,991.5
■ Personal Svcs less Salary Adjustments	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	73,578.7	(19,261.3)

\* Changes in the personal services line from FY10 to FY20 GovAmd 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 FY10 and the FY20 Governor's Amended Budget, the total number of positions decreased by (269) -- (167) PFT; (79) PPT; and (23) Temporary authorized PCNs.



(250)

	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmd	10MgtPln to 20GovAmd
□ Temporary	29	56	55	46	18	9	9	8	12	7	6	(23)
■ Perm Part Time	129	116	119	77	78	70	64	58	52	50	50	(79)
■ Perm Full Time	836	848	841	869	825	798	737	727	704	677	669	(167)