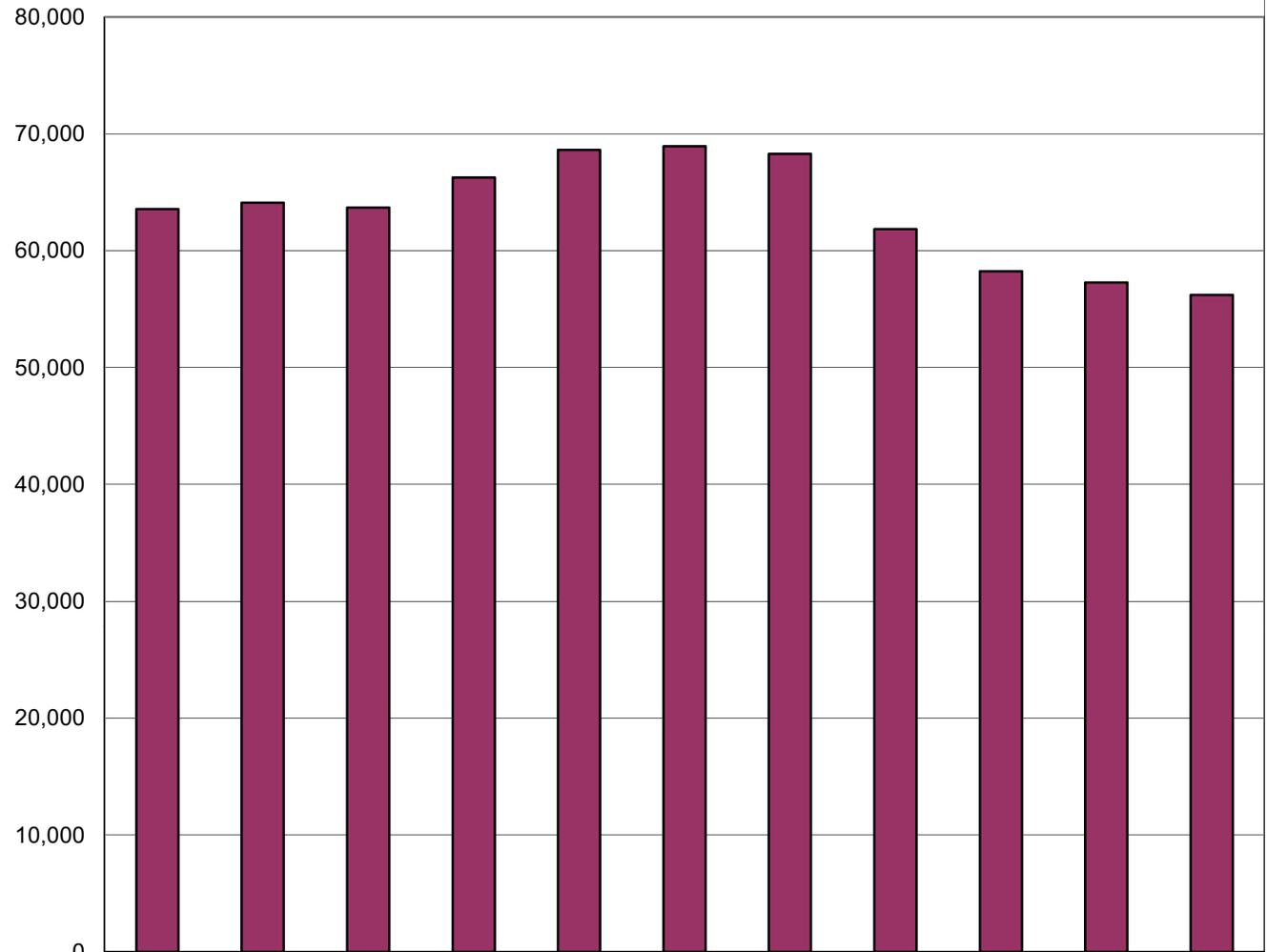


**Department of Labor and Workforce Development Share of Total Agency Operations
(GF Only)
(\$ Thousands)**



The Department's GF budget decreased by \$7.3 million (-11.6%) between FY09 and the FY19 Governor's Request--an average annual growth rate of -1.2%.

The Department's total FY19 GF Request equals \$169 per resident worker.*

| | 09MgtPln | 10MgtPln | 11MgtPln | 12MgtPln | 13MgtPln | 14MgtPln | 15MgtPln | 16MgtPln | 17MgtPln | 18MgtPln | FY19 GovAdj |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|
| ■ 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 | 56,210.5 |
| % 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% | 1.20% |

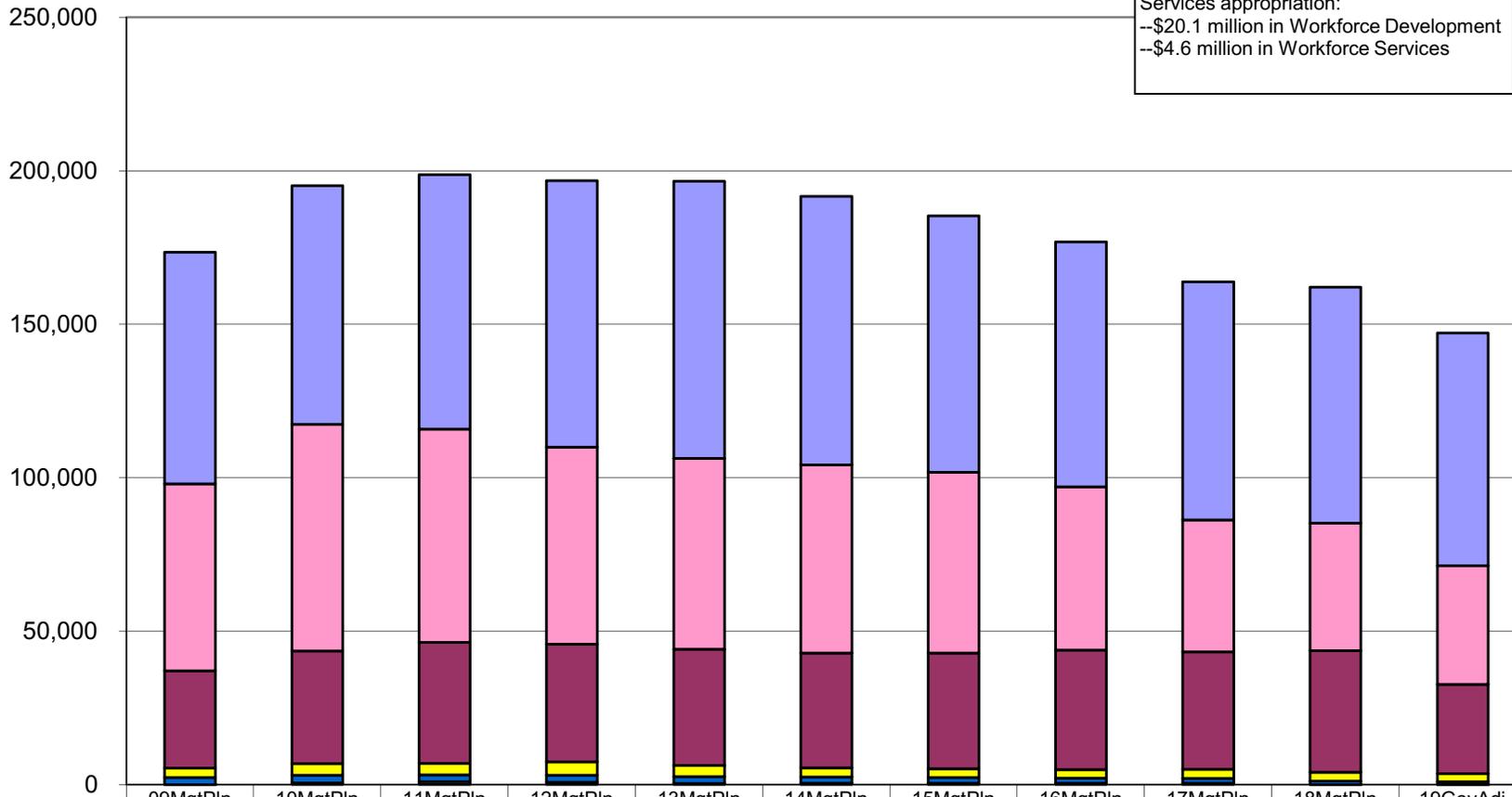
* According to the Department of Labor and Workforce Development, there were 332,583 resident workers in Alaska in 2015.

Department of Labor and Workforce Development

Line Items (All Funds) (\$ Thousands)

The majority of the funding is in the following line items:
Personal Services: 52%
Grants: 26%

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

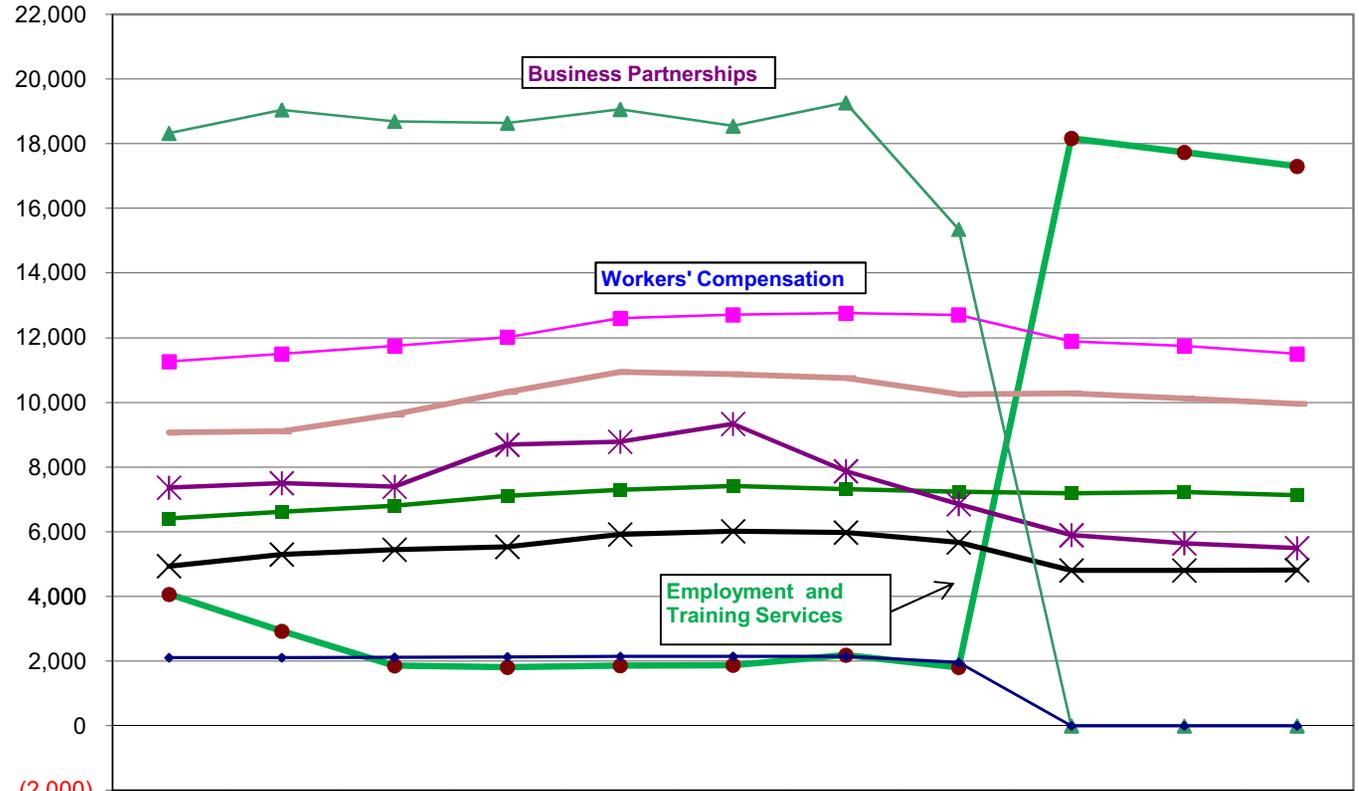


| | 09MgtPln | 10MgtPln | 11MgtPln | 12MgtPln | 13MgtPln | 14MgtPln | 15MgtPln | 16MgtPln | 17MgtPln | 18MgtPln | 19GovAdj |
|-------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Personal Services | 75,458.1 | 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 | 75,806.7 |
| 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 | 38,683.7 |
| 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 | 29,095.2 |
| 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 | 2,604.7 |
| 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 | 817.2 |
| Capital Outlay | 108.9 | 581.4 | 881.5 | 768.9 | 330.2 | 451.9 | 441.9 | 428.5 | 468.2 | 132.2 | 102.2 |
| 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 Governor's request for the Department of Labor and Workforce Development reflects a \$1.1 million (2%) overall GF reduction from the FY18 Management Plan.



(2,000)

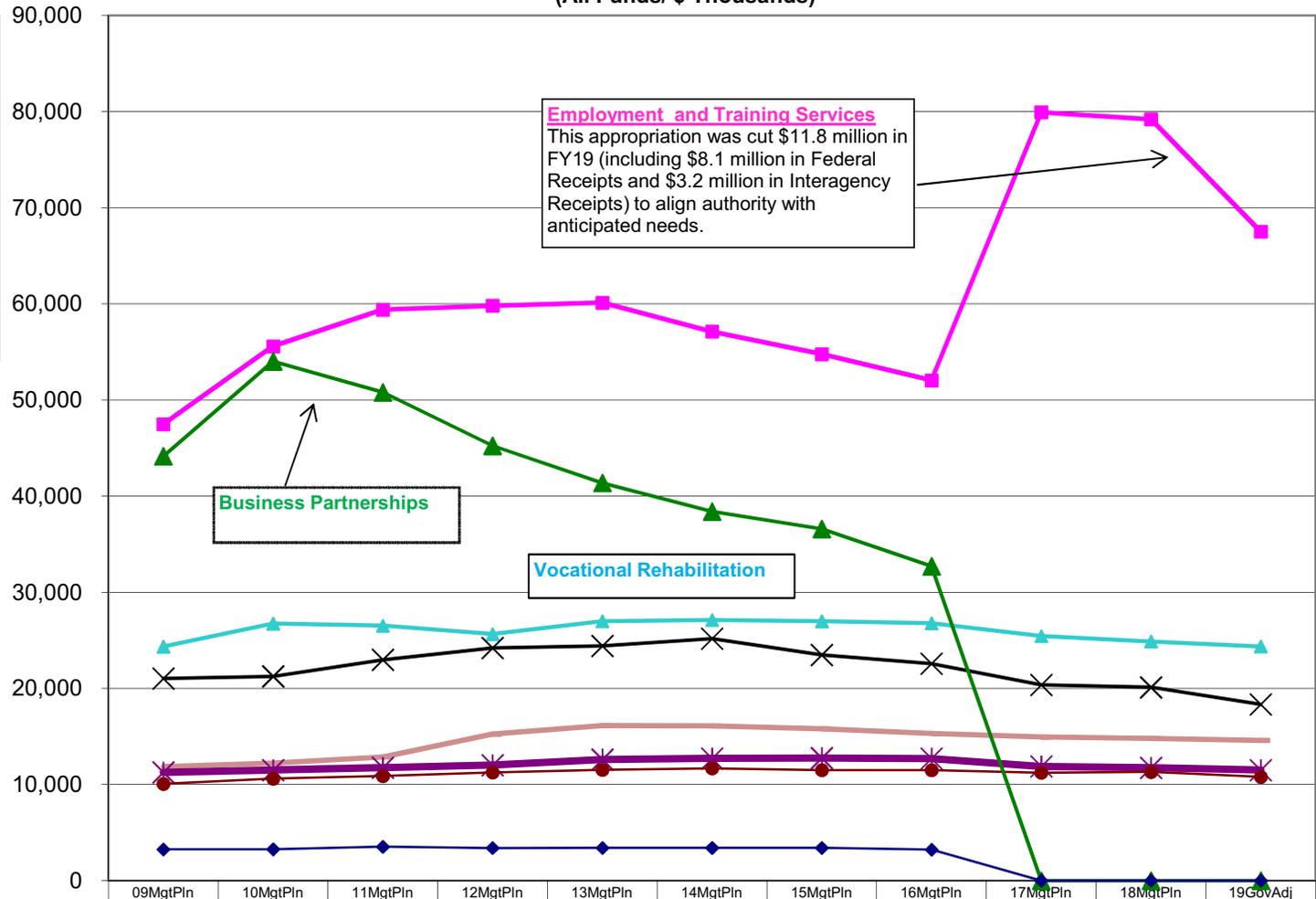
| | 09MgtPln | 10MgtPln | 11MgtPln | 12MgtPln | 13MgtPln | 14MgtPln | 15MgtPln | 16MgtPln | 17MgtPln | 18MgtPln | FY19 GovAdj |
|------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|
| ● Employment 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 | 17,301.5 |
| ■ 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 | 11,499.4 |
| ■ 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 | 9,962.1 |
| ■ 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 | 7,133.0 |
| ✱ 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 | 5,496.9 |
| ✕ 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 | 4,817.6 |
| ▲ 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 | - | - | - |
| ● 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 | - | - | - |

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

Overall, the Department's total budget has *decreased* \$26.4 million (15%) between FY09 and FY19Gov.

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.



| | 09MgtPln | 10MgtPln | 11MgtPln | 12MgtPln | 13MgtPln | 14MgtPln | 15MgtPln | 16MgtPln | 17MgtPln | 18MgtPln | 19GovAdj |
|--------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Employment & 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 | 67,515.5 |
| 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 | 24,372.9 |
| Commissioner and Admin Svcs | 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 | 18,334.2 |
| AVTEC | 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 | 14,590.3 |
| 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 | 11,499.4 |
| 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 | 10,797.4 |
| 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 | - | - | - |
| 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 | - | - | - |