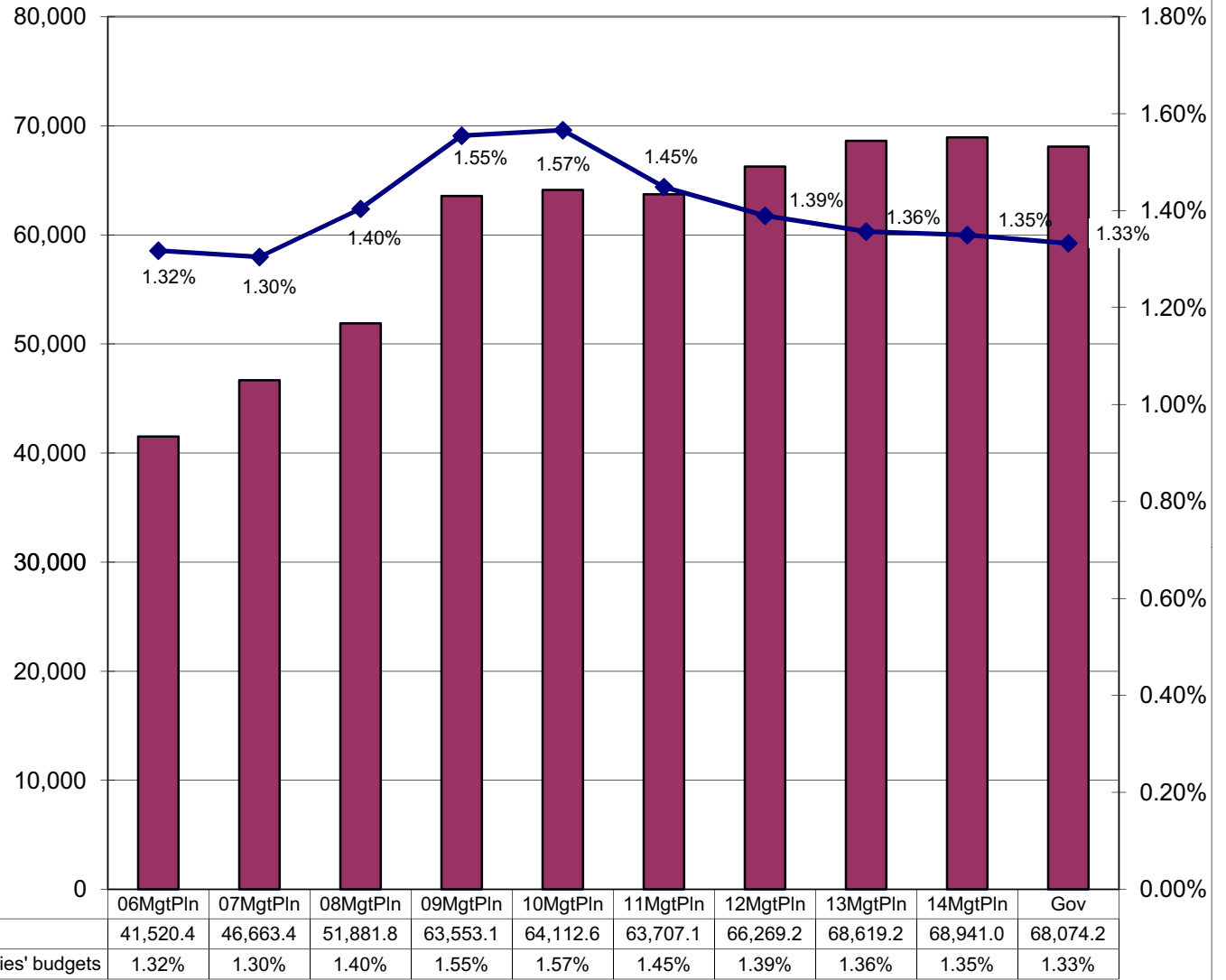


Department of Labor and Workforce Development's Share of Total Agency Operations (GF Only) (\$ Thousands)



The Department's GF budget grew by \$26.5 million between FY06 and the FY15 Governor's Request--an average annual growth rate of 5.6%.

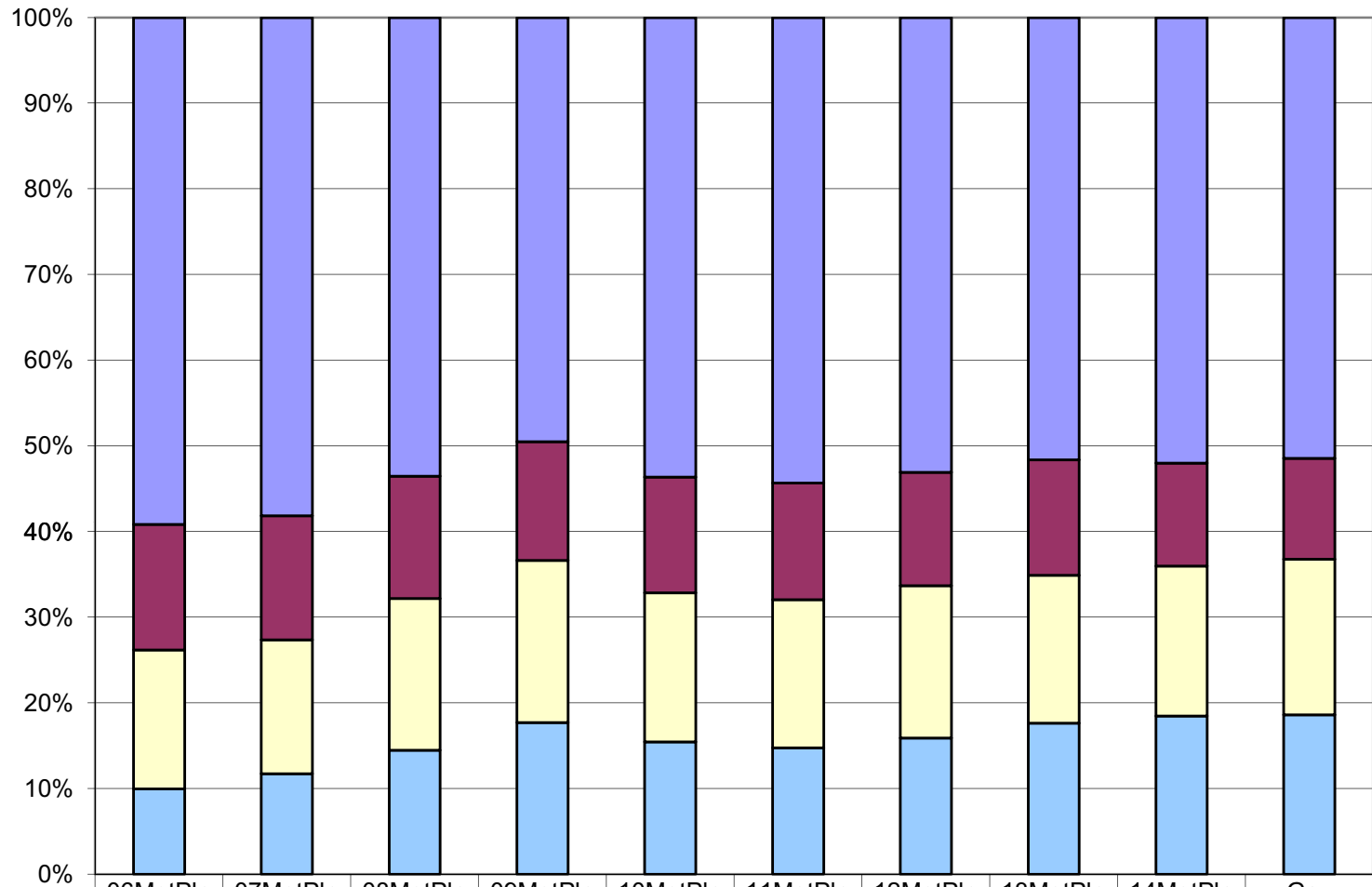
The Department's total FY15 GF Request equals \$206 per resident worker.*

* According to the Department of Labor, there were 331,081 resident workers in Alaska in 2011.

The percentage of general funds (UGF & DGF) in Labor's budget was 26% in FY06 and is 43% in the FY15 Budget.

The percentage of federal funds in Labor's budget was 59% in FY06 and is 51% in the FY15 Budget.

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



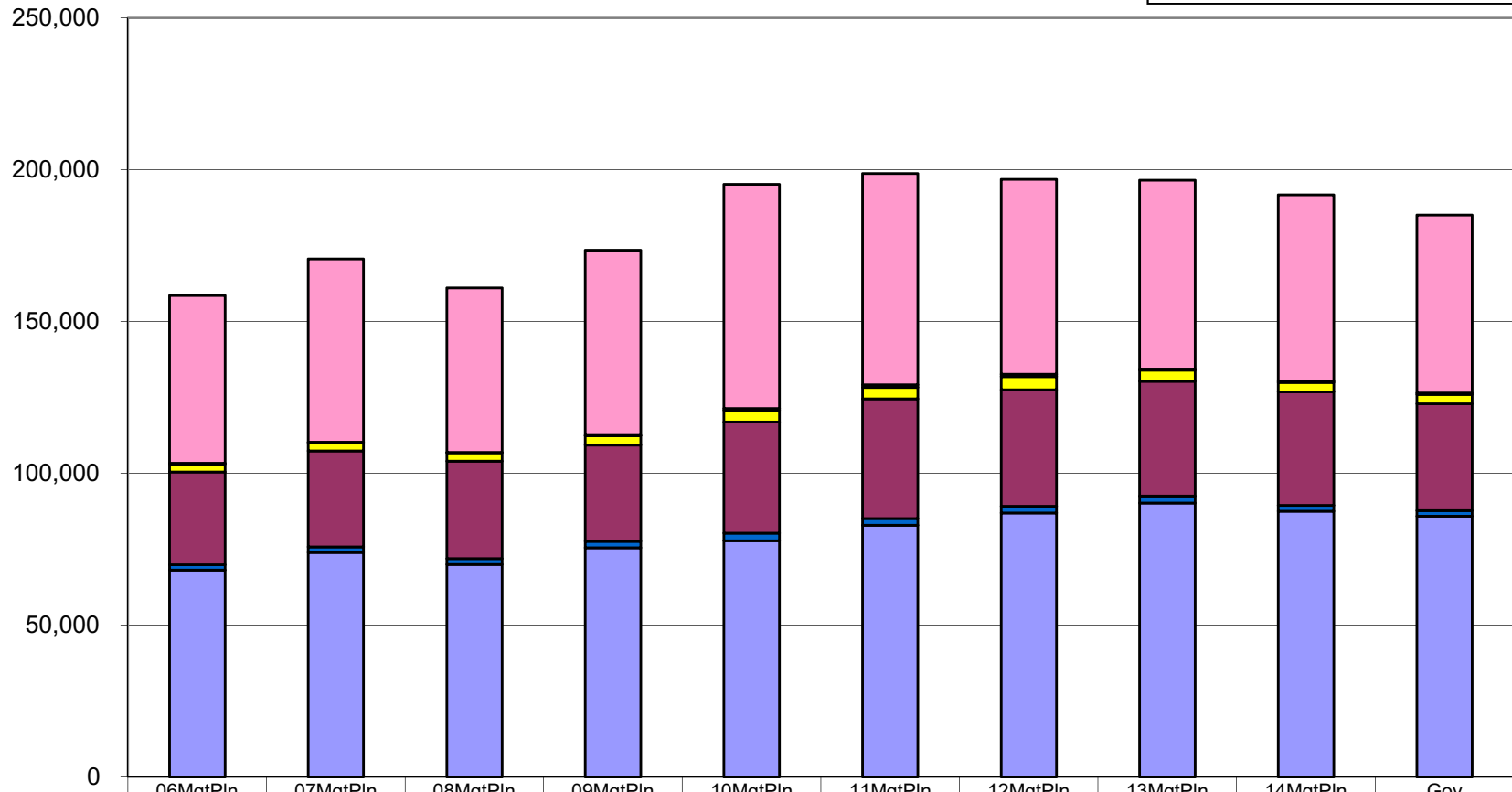
	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	Gov
■ Federal Receipts (Fed)	93,812.0	99,236.7	86,256.2	85,866.2	104,704.9	107,969.4	104,512.1	101,468.0	99,692.1	95,237.6
■ Other State Funds (Other)	23,209.8	24,710.2	22,970.0	24,065.7	26,370.2	27,054.9	26,022.9	26,482.8	23,073.4	21,769.1
■ Designated General (DGF)	25,723.8	26,628.9	28,582.0	32,851.3	33,962.0	34,374.0	34,976.9	33,929.4	33,537.0	33,669.8
■ Unrestricted General (UGF)	15,796.6	20,034.5	23,299.8	30,701.8	30,150.6	29,333.1	31,292.3	34,689.8	35,404.0	34,404.4

The majority of the funding is in the following line items:
 Personal Services: 46%
 Grants: 32%

Department of Labor and Workforce Development

Line Items (All Funds) (\$ Thousands)

About 55% (\$31.5 million) of the grants funding is in the Business Partnerships appropriation (with the majority housed in two allocations):
 --\$23 million in Business Services
 --\$3.2 million in the Construction Academy

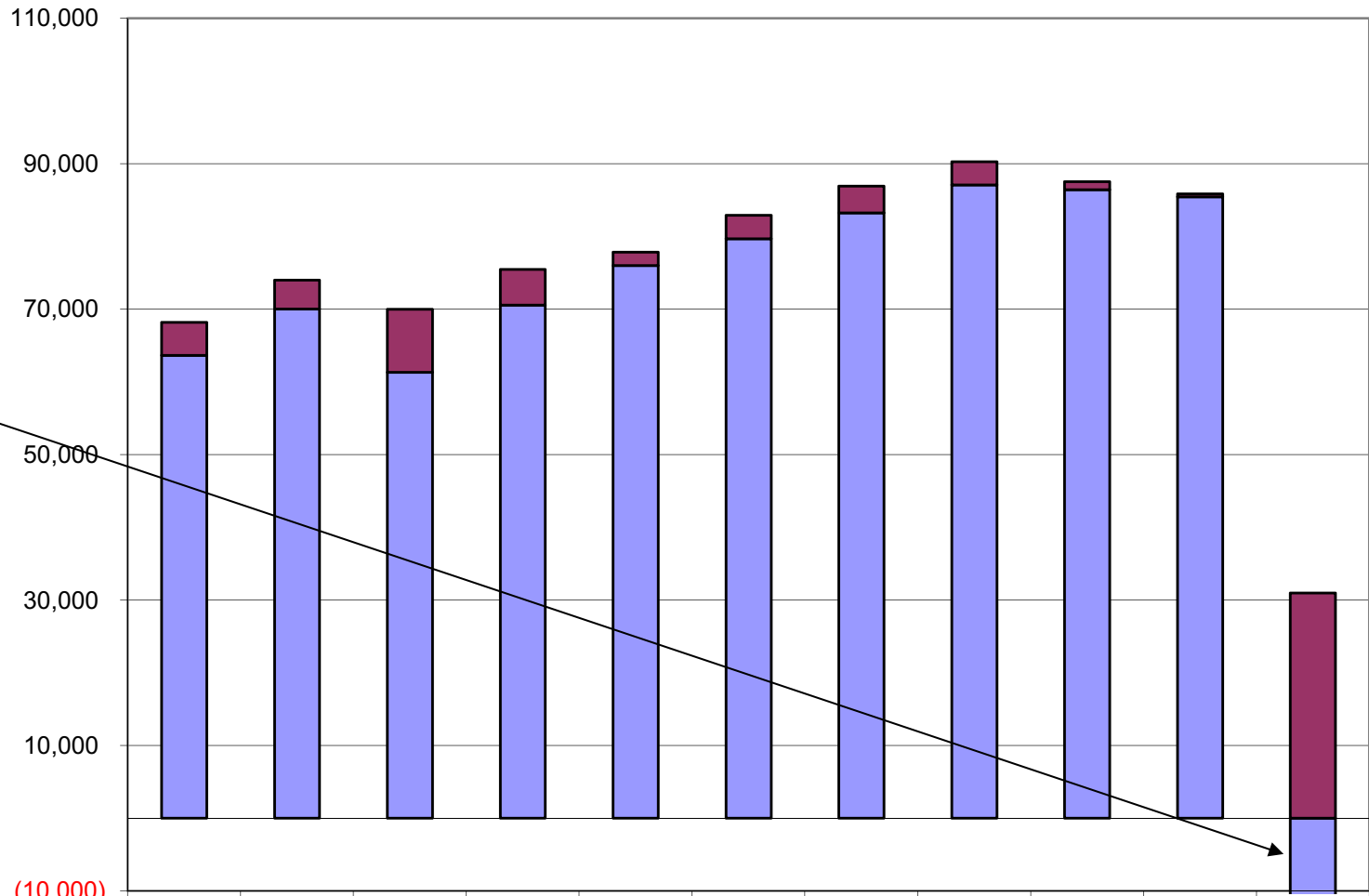


	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	Gov
■ Miscellaneous	-	-	-	-	-	-	-	-	-	-
■ Grants, Benefits	55,229.1	60,325.9	54,190.0	60,959.2	73,831.3	69,536.8	64,142.3	62,207.3	61,341.9	58,627.6
■ Capital Outlay	276.8	150.3	108.9	108.9	581.4	881.5	768.9	330.2	451.9	433.9
■ Commodities	2,597.6	2,753.4	2,780.1	3,086.7	3,821.0	3,767.8	4,342.6	3,700.1	3,077.1	3,066.1
■ Services	30,509.9	31,582.1	32,114.8	31,734.0	36,669.3	39,436.0	38,406.3	37,816.3	37,333.7	35,201.6
■ Travel	1,757.2	1,812.6	1,932.2	2,138.1	2,436.2	2,219.9	2,228.0	2,239.9	1,971.0	1,891.8
■ Personal Services	68,171.6	73,986.0	69,982.0	75,458.1	77,848.5	82,889.4	86,916.1	90,276.2	87,530.9	85,859.9

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

Personal Services increased by \$17.7 million --an increase of 26%.

Summary
The change consists of a \$31 million increase for contractual salary adjustments and a \$13.3 million *reduction* in non-contractual personal services costs.

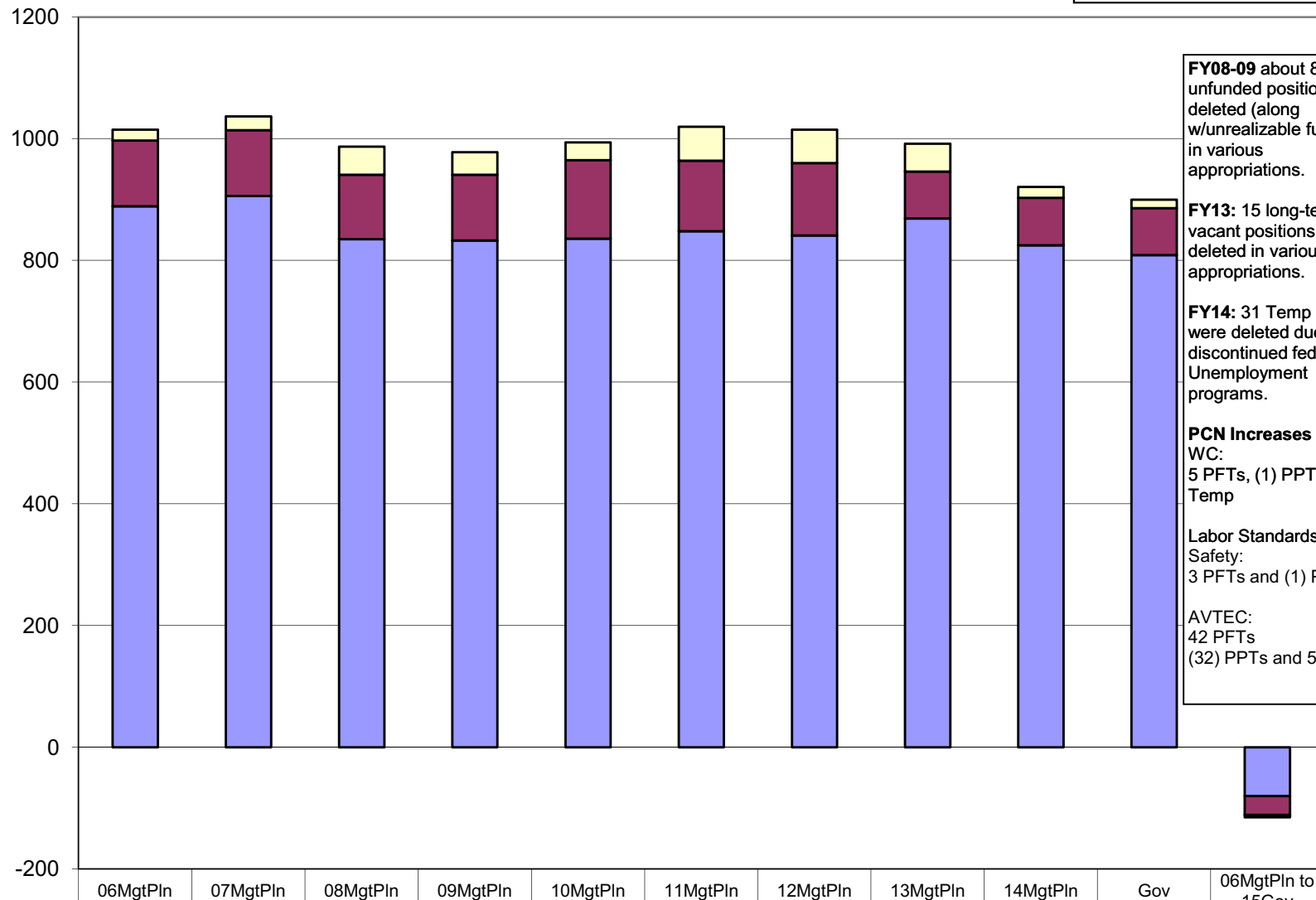


	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	Gov	Summary
■ Salary Adjustments	4,509.2	3,946.6	8,661.4	4,897.6	1,853.1	3,221.5	3,682.1	3,190.5	1,089.5	433.0	30,975.3
■ Personal Svcs less Salary Adjustments	63,662.4	70,039.4	61,320.6	70,560.5	75,995.4	79,667.9	83,234.0	87,085.7	86,441.4	85,426.9	(13,287.0)

* Changes in the personal services line from FY06 to FY15 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

The total number of positions decreased by 115 PCNs.



FY08-09 about 85 unfunded positions were deleted (along w/unrealizable funding) in various appropriations.

FY13: 15 long-term vacant positions were deleted in various appropriations.

FY14: 31 Temp pcns were deleted due to discontinued federal Unemployment programs.

PCN Increases (06-15)
 WC:
 5 PFTs, (1) PPT and (1) Temp

Labor Standards & Safety:
 3 PFTs and (1) PPT

AVTEC:
 42 PFTs
 (32) PPTs and 5 Temps

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

AVTEC increased by \$3.7 million (54%) (\$2.7m UGF/\$1m DGF).

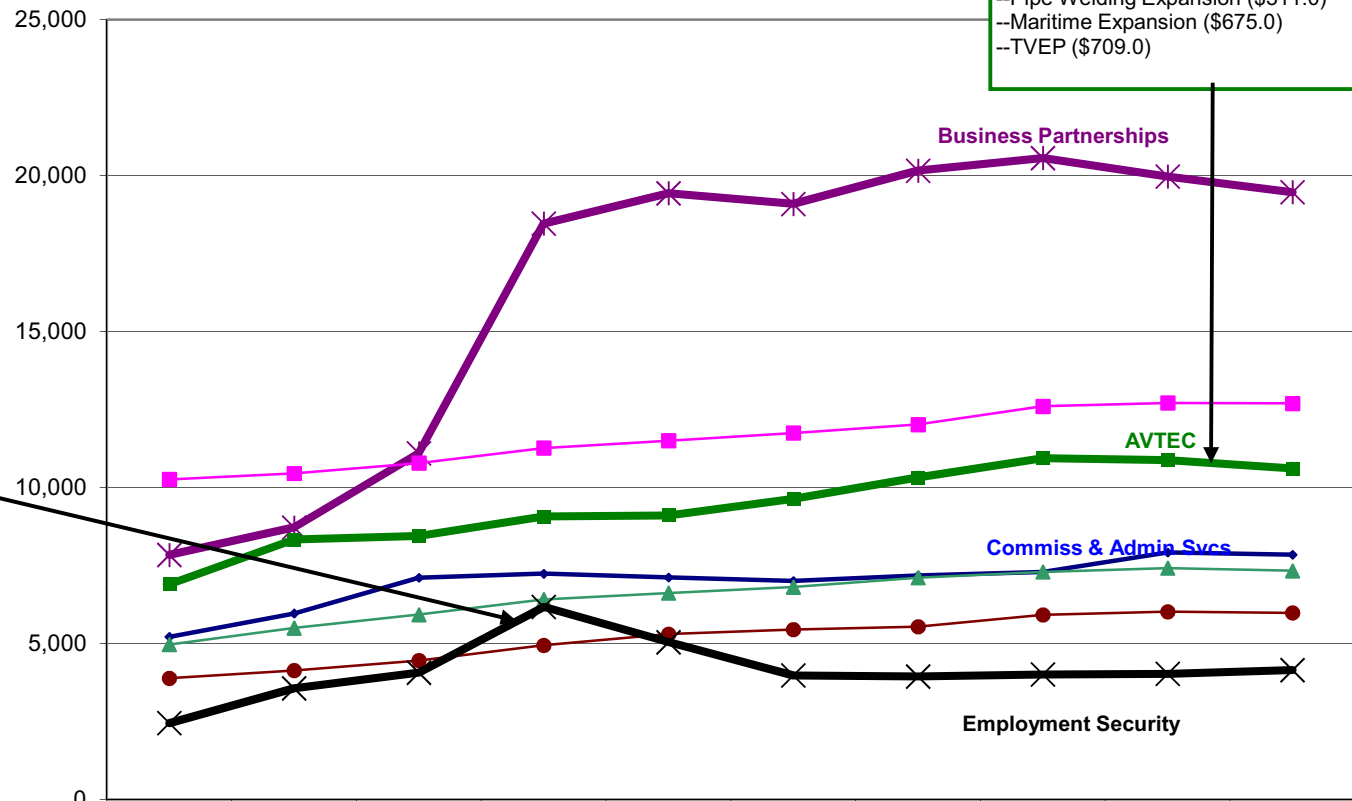
Major increments over the years were:
 --Allied Health Expansion (\$325.0)
 --Pipe Welding Expansion (\$311.0)
 --Maritime Expansion (\$675.0)
 --TVEP (\$709.0)

Although there was growth across all appropriations, the largest percentage growth occurred in **Business Partnerships**: \$11.6 million (148%)

More details on increases in Business Partnerships are included in another graph highlighting allocations in this appropriation.

Employment Security increased by \$1.7 million (69%)

The spikes in FY09 are attributable to the replacement of unrealizable federal funds (FF) with GF. GF has since been reduced as FF increased (due to increased Reed Act and Unemployment Insurance federal funding).



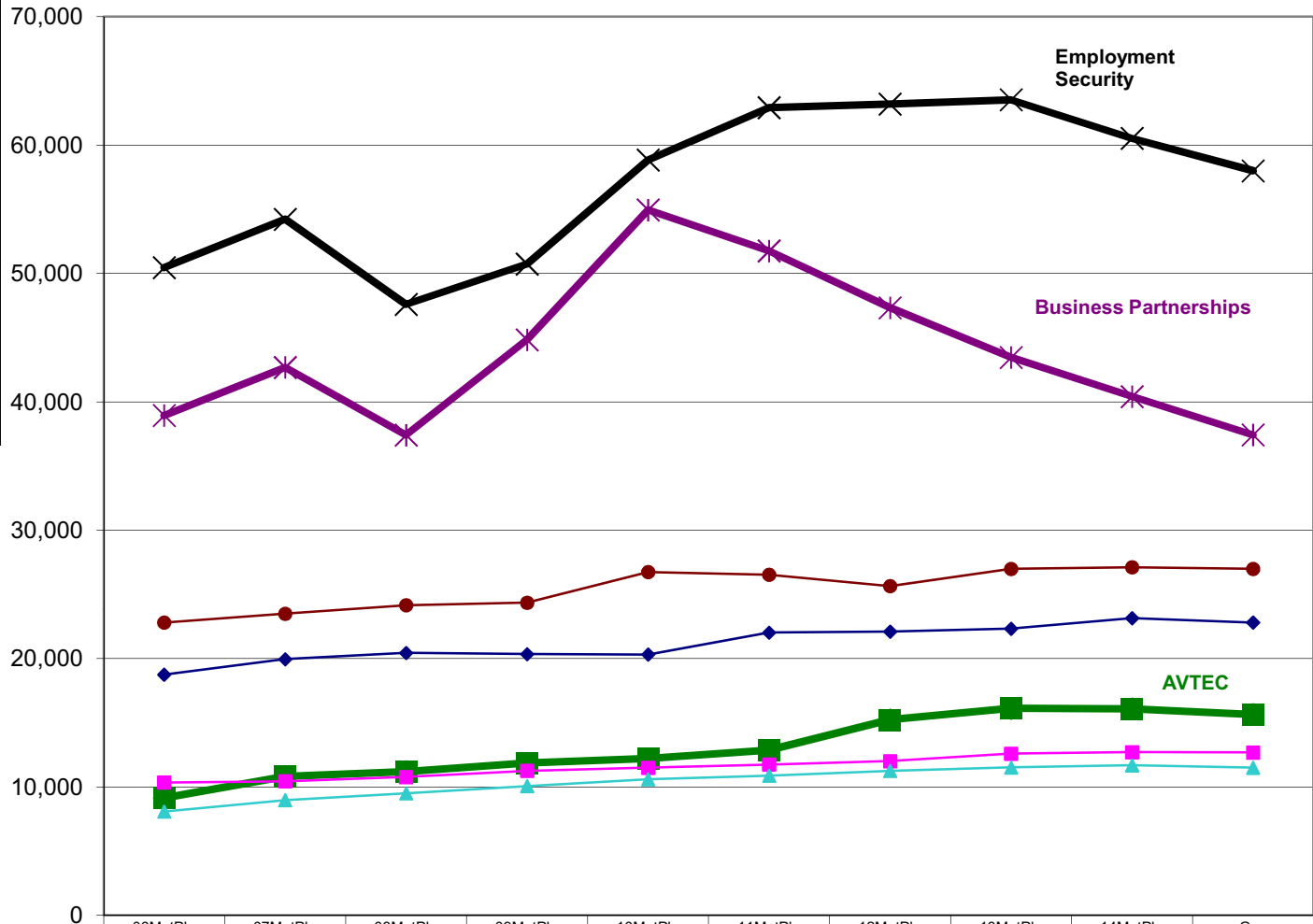
	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	Gov
Business Partnerships	7,839.6	8,719.8	11,098.7	18,458.9	19,430.5	19,087.2	20,154.0	20,560.1	19,966.2	19,463.5
Workers' Compensation	10,260.5	10,451.6	10,782.9	11,264.9	11,501.9	11,748.3	12,018.7	12,602.2	12,712.1	12,696.7
AVTEC	6,901.6	8,333.4	8,447.0	9,067.3	9,106.1	9,631.6	10,322.4	10,942.5	10,877.1	10,606.9
Commissioner and Admin Svcs	5,213.4	5,963.5	7,107.0	7,236.5	7,117.5	7,005.2	7,178.8	7,291.2	7,919.0	7,847.7
Labor Standards and Safety	4,968.8	5,495.7	5,923.7	6,412.5	6,616.9	6,809.0	7,111.4	7,295.3	7,419.3	7,328.6
Vocational Rehabilitation	3,886.1	4,135.1	4,455.5	4,940.2	5,300.0	5,447.2	5,538.8	5,918.1	6,018.7	5,982.1
Employment Security	2,450.4	3,564.3	4,067.0	6,172.8	5,039.7	3,978.6	3,945.1	4,009.8	4,028.6	4,148.7

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

Although there was growth across all appropriations between FY06 & FY15, significant changes in ALL funds occurred in:

- Employment Security** grew by \$7.5 million (15%) in all funds but grew by \$1.7 million (69%) in GF.
- Business Partnerships** decreased by \$1.5 million (-4%) in all funds but grew by \$11.6 million (148.3%) in GF.
- AVTEC** grew by \$6.5 million (71%) in all funds and \$3.7 million (54%) in GF.

The funding volatility in **Business Partnerships** and **Employment Security** is primarily due to one-time discretionary federal grants, increased federal ARRA funds, and additional federal Unemployment Insurance funding.



	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	Gov
— Employment Security	50,456.6	54,218.3	47,591.4	50,738.6	58,841.5	62,912.9	63,195.2	63,528.7	60,523.8	57,991.4
— Business Partnerships	38,939.1	42,682.1	37,412.3	44,834.6	54,946.1	51,755.0	47,328.4	43,461.7	40,411.1	37,424.9
— Vocational Rehabilitation	22,810.4	23,496.8	24,163.1	24,355.7	26,747.7	26,536.8	25,652.5	26,991.7	27,118.6	26,993.1
— Commissioner and Admin Svcs	18,754.6	19,956.0	20,442.9	20,352.8	20,322.1	22,027.4	22,106.4	22,329.2	23,154.3	22,813.9
— AVTEC	9,142.9	10,826.2	11,202.4	11,866.9	12,219.6	12,868.3	15,242.6	16,126.9	16,097.7	15,650.1
— Workers' Compensation	10,349.3	10,451.6	10,782.9	11,866.9	11,501.9	11,748.3	12,018.7	12,602.2	12,712.1	12,696.7
— Labor Standards and Safety	8,089.3	8,979.3	9,513.0	10,071.5	10,608.8	10,882.7	11,260.4	11,529.6	11,688.9	11,510.8

Business Partnerships
Appropriation GF Increase: **\$11.6 million (148.3%)**.

About 67% of the GF change occurred in 2 allocations: **Business Services** and the **Construction Academy Training**.

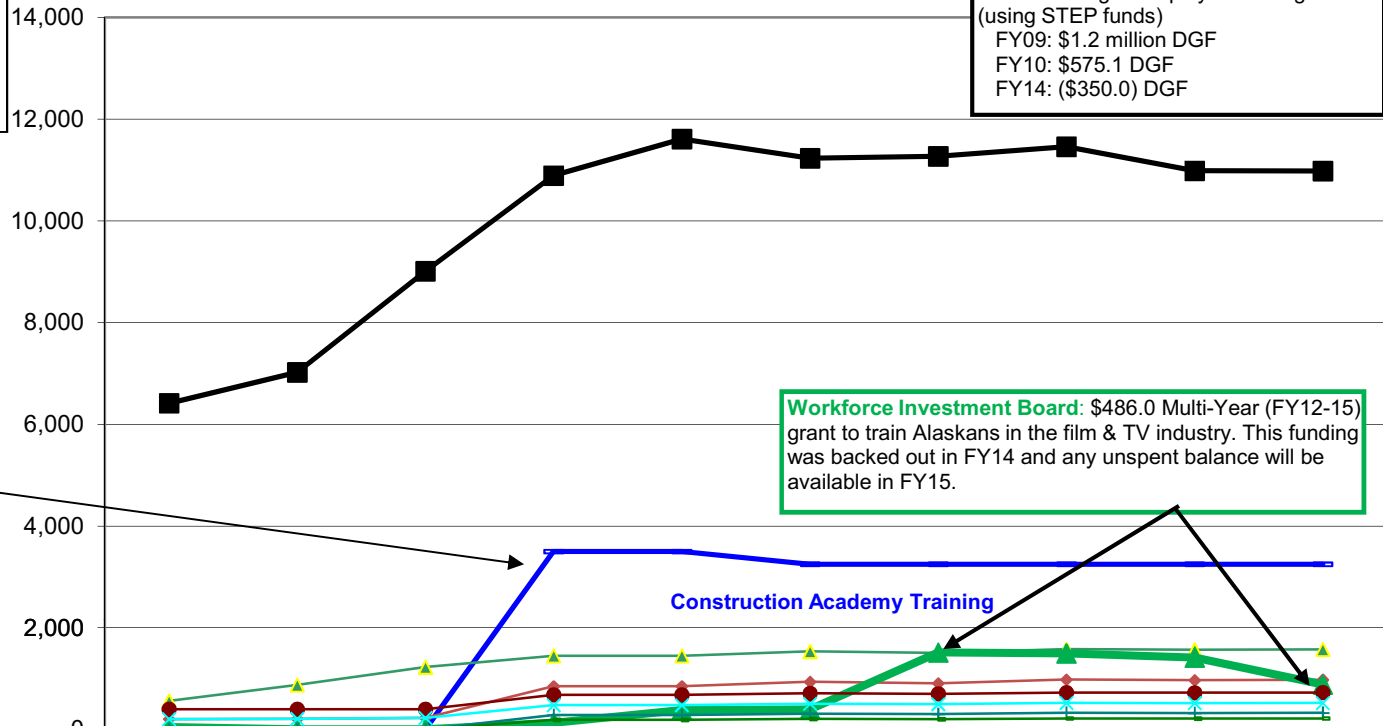
The Business Partnerships appropriation's VocTech Ed funding increased by \$2.3 million (237%)

Construction Academy Training:
FY09: \$3.5 million UGF in the operating budget
Prior to FY09, funding had been appropriated in the capital budget:
FY07: \$1 million UGF
FY08: \$2 million
FY11: Funding was reduced by \$250.0 UGF (to \$3,250.0)

Department of Labor and Workforce Development Allocations within the Business Partnerships Appropriation (GF Only) (\$ Thousands)

Business Services:
Alaska Youth Initiative
FY07: \$850.0 UGF
FY08: \$1.45 million UGF

State Training & Employment Program (using STEP funds)
FY09: \$1.2 million DGF
FY10: \$575.1 DGF
FY14: (\$350.0) DGF

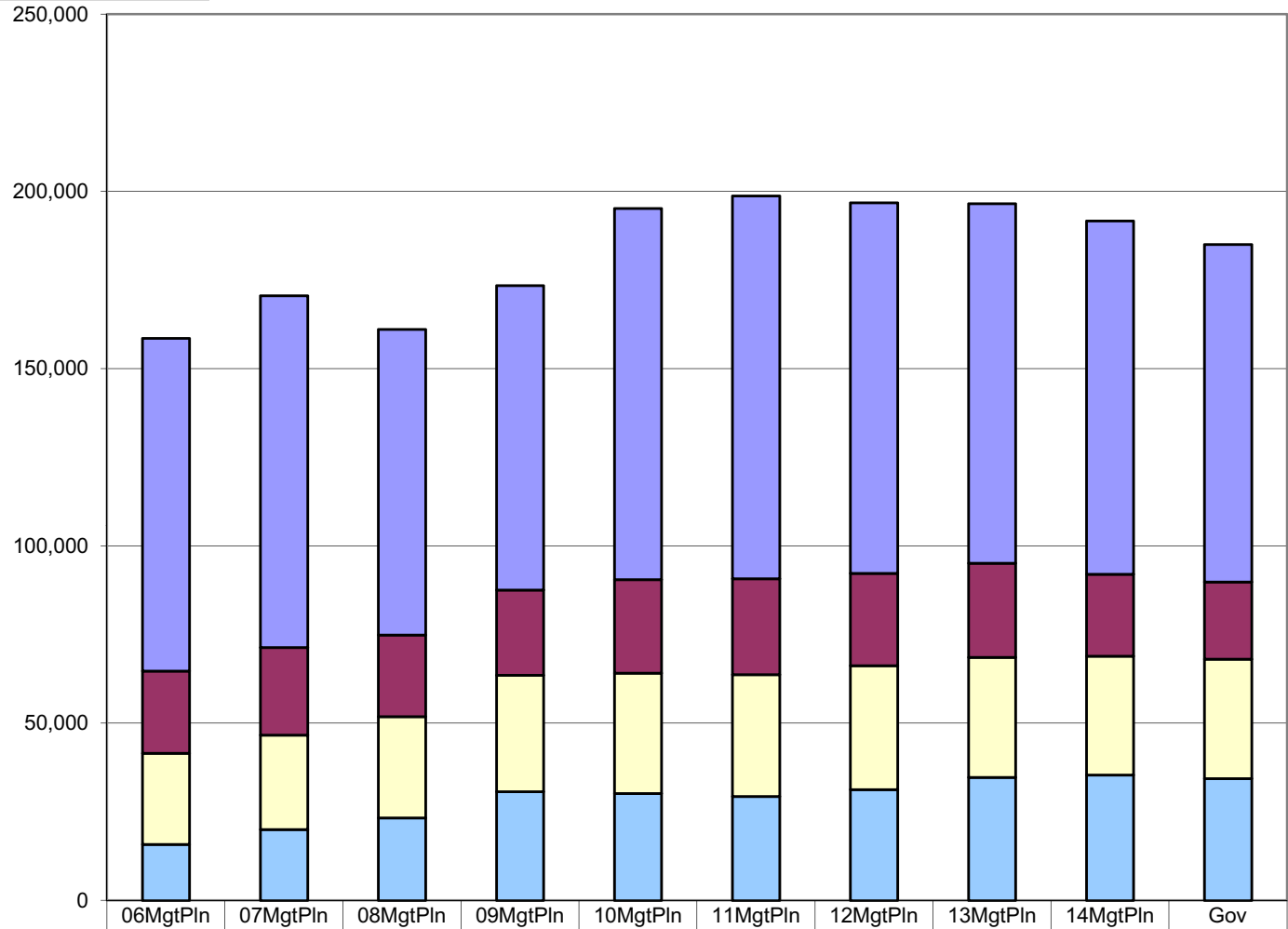


Workforce Investment Board: \$486.0 Multi-Year (FY12-15) grant to train Alaskans in the film & TV industry. This funding was backed out in FY14 and any unspent balance will be available in FY15.

	06Mgt Pln	07Mgt Pln	08Mgt Pln	09Mgt Pln	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	Gov
■ Business Services	6,416.0	7,022.4	9,012.7	10,891.2	11,610.9	11,233.1	11,269.8	11,459.0	10,985.2	10,982.8
— Construction Academy Training	-	-	-	3,500.0	3,500.0	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0
▲ Kotzebue Tech Operations Grant	564.5	876.4	1,226.9	1,450.2	1,450.2	1,536.3	1,507.7	1,580.8	1,568.4	1,577.7
◆ Yuut Operations Grant	205.3	209.6	228.0	850.2	850.2	936.3	907.7	980.8	968.4	977.7
▲ Workforce Investment Board	48.5	1.8	3.1	133.2	385.1	392.1	1,514.3	1,495.8	1,415.6	885.3
◆ Northwest Alaska Center	400.0	400.0	400.0	683.4	683.4	712.1	702.6	726.9	722.8	725.9
✕ SW AK Voc Educ Ctr Ops Grant	205.3	209.6	228.0	478.4	478.4	507.1	497.6	521.9	517.8	520.9
✕ Delta Career Advancement Cntr	-	-	-	283.4	283.4	312.1	302.6	326.9	322.8	325.9
— New Frontier Voc Tech Center	-	-	-	188.9	188.9	208.1	201.7	218.0	215.2	217.3

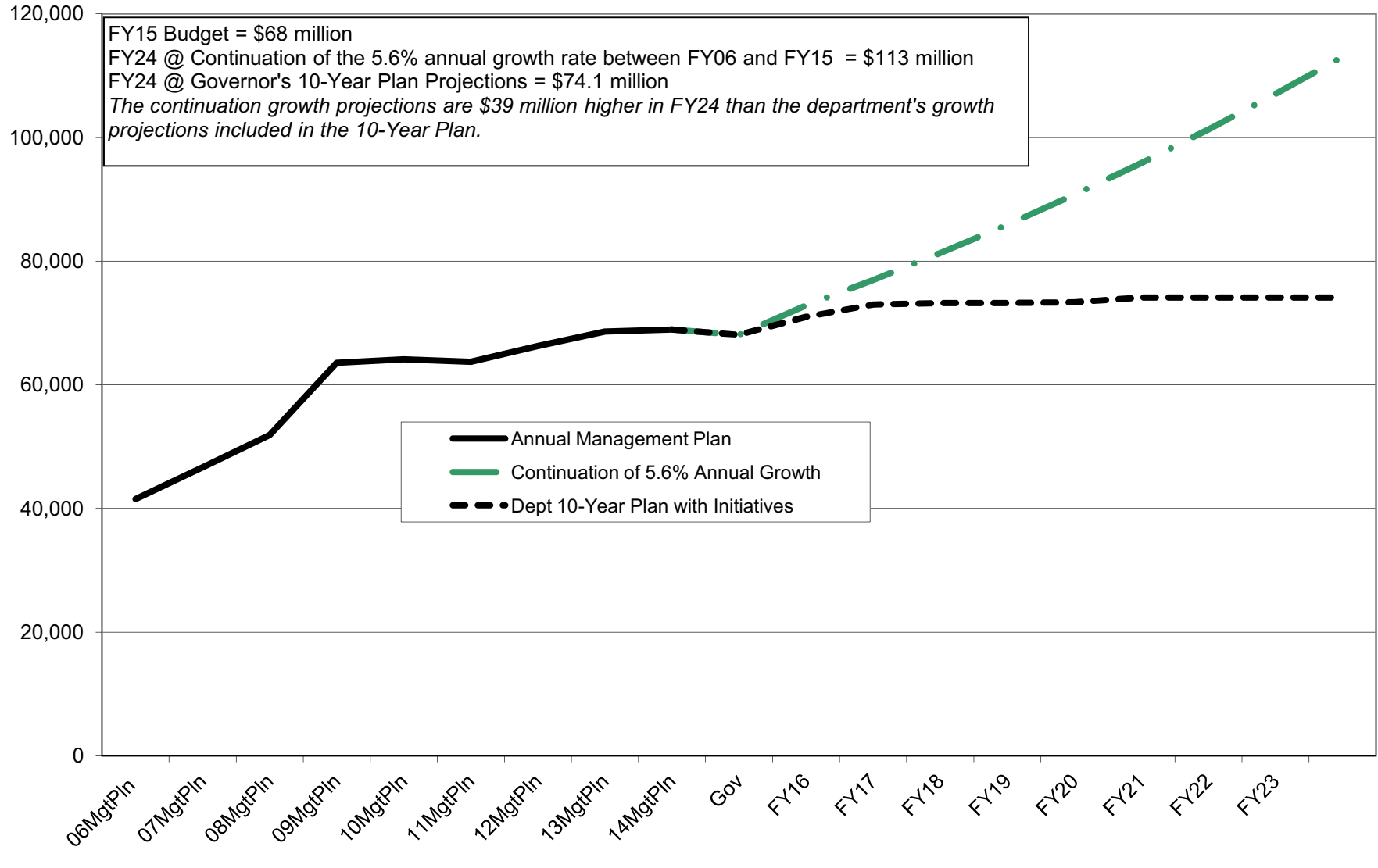
**Department of Labor and Workforce Development
Total Funding Comparison by Fund Group
(All Funds)
(\$ Thousands)**

Between FY06 & FY15:
 --UGF increased by \$18.6 million (117.8%)
 --DGF increased by \$7.9 million (31%)
 --Other funds *decreased* by (\$1.44) million (-6.2%)
 --Federal Funds increased by \$1.4 million (1.5%)



■ Federal Receipts (Fed)	93,812.0	99,236.7	86,256.2	85,866.2	104,704.9	107,969.4	104,512.1	101,468.0	99,692.1	95,237.6
■ Other State Funds (Other)	23,209.8	24,710.2	22,970.0	24,065.7	26,370.2	27,054.9	26,022.9	26,482.8	23,073.4	21,769.1
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**Department of Labor and Workforce Development
Continued Budget Growth Compared to 10-Year Plan
(General Funds Only)
(\$ Thousands)**



**Department of Labor and Workforce Development
Continued Budget Growth Compared to 10-Year Plan
(All Funds)
(\$ Thousands)**

