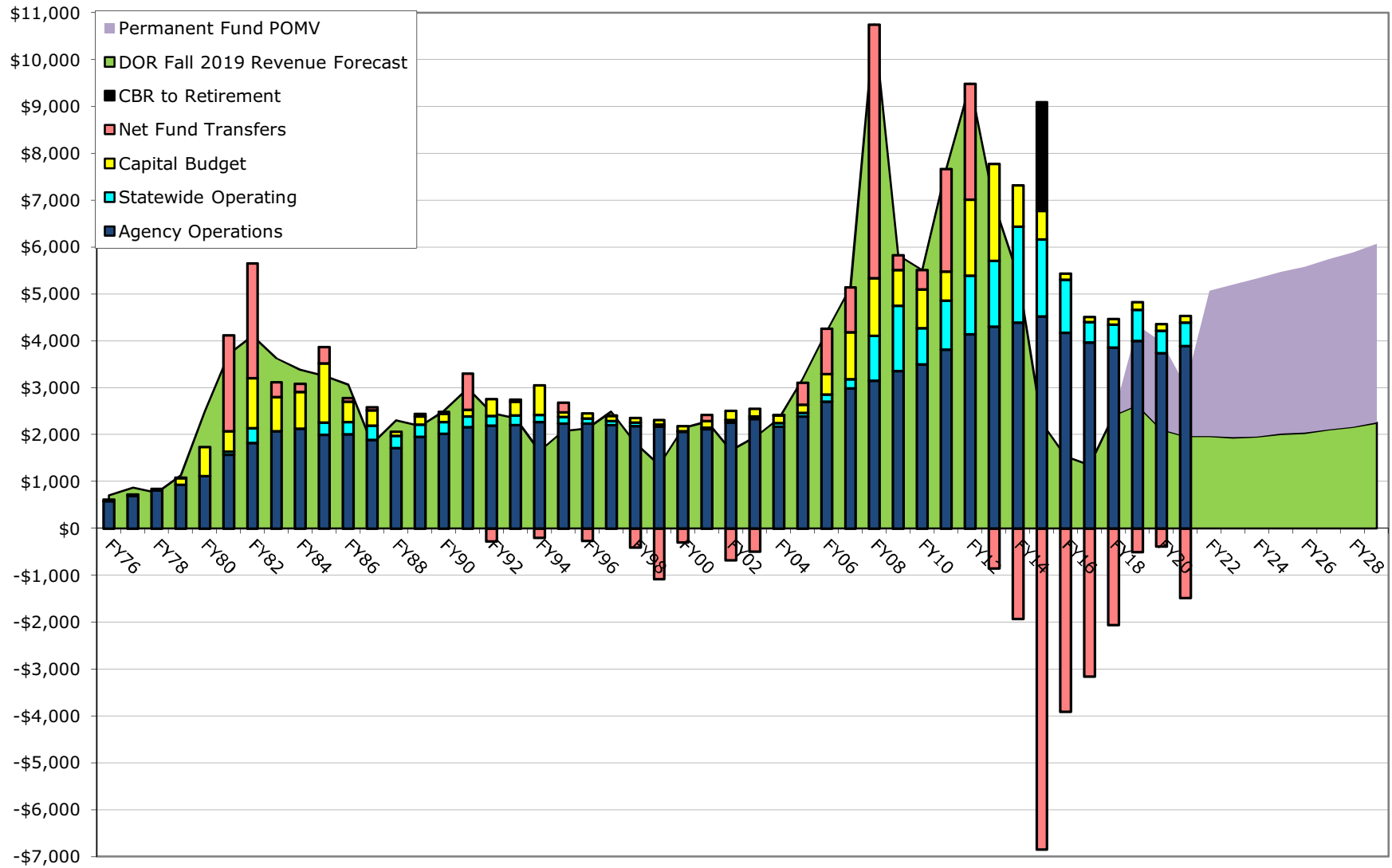
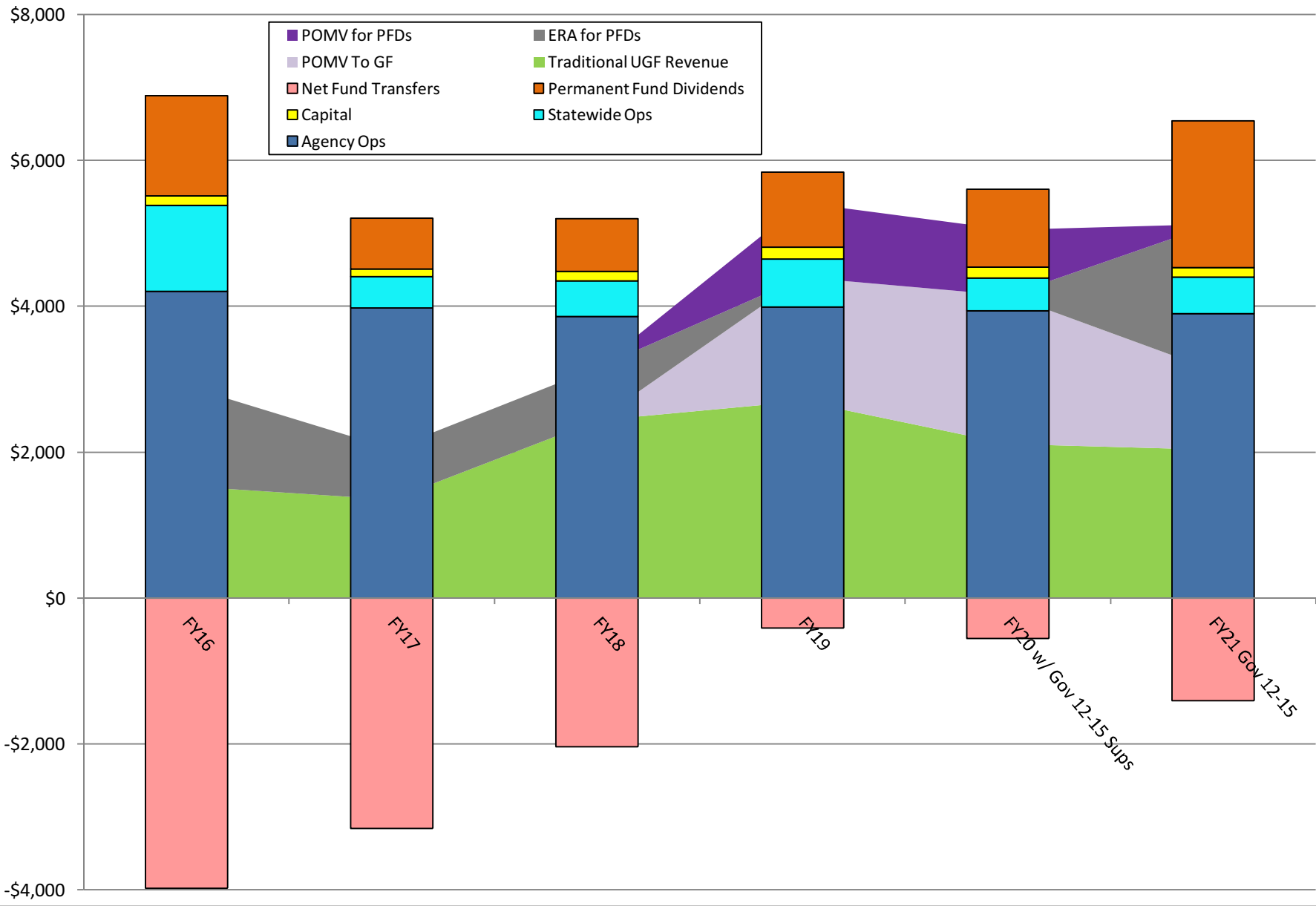


Unrestricted General Fund Revenue/ Budget History (\$ millions)



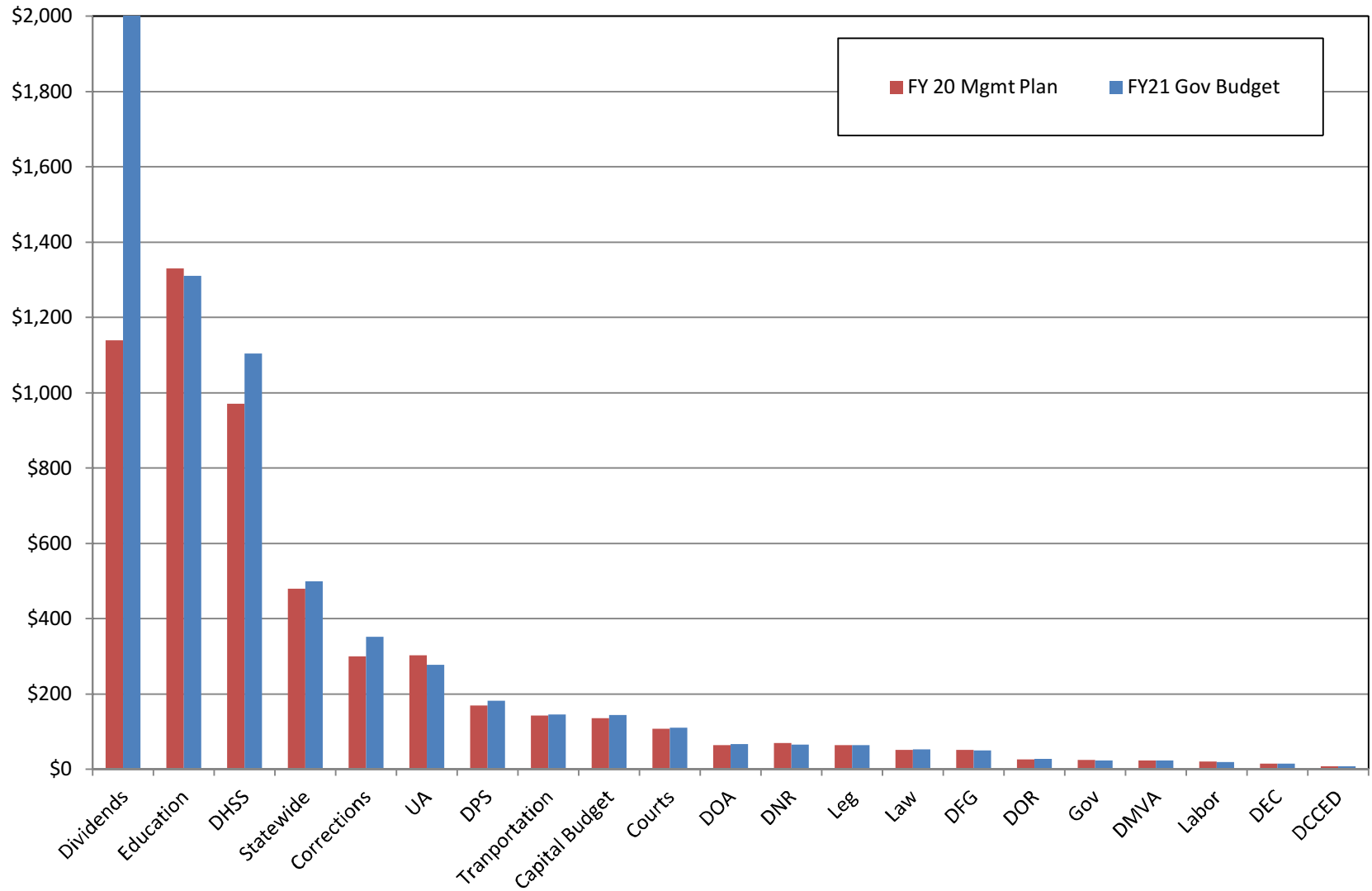
Unrestricted General Fund Revenue and Budget (\$ millions)



Swoop Graph - UGF Only

FY20 to FY21 Budget

(Millions)



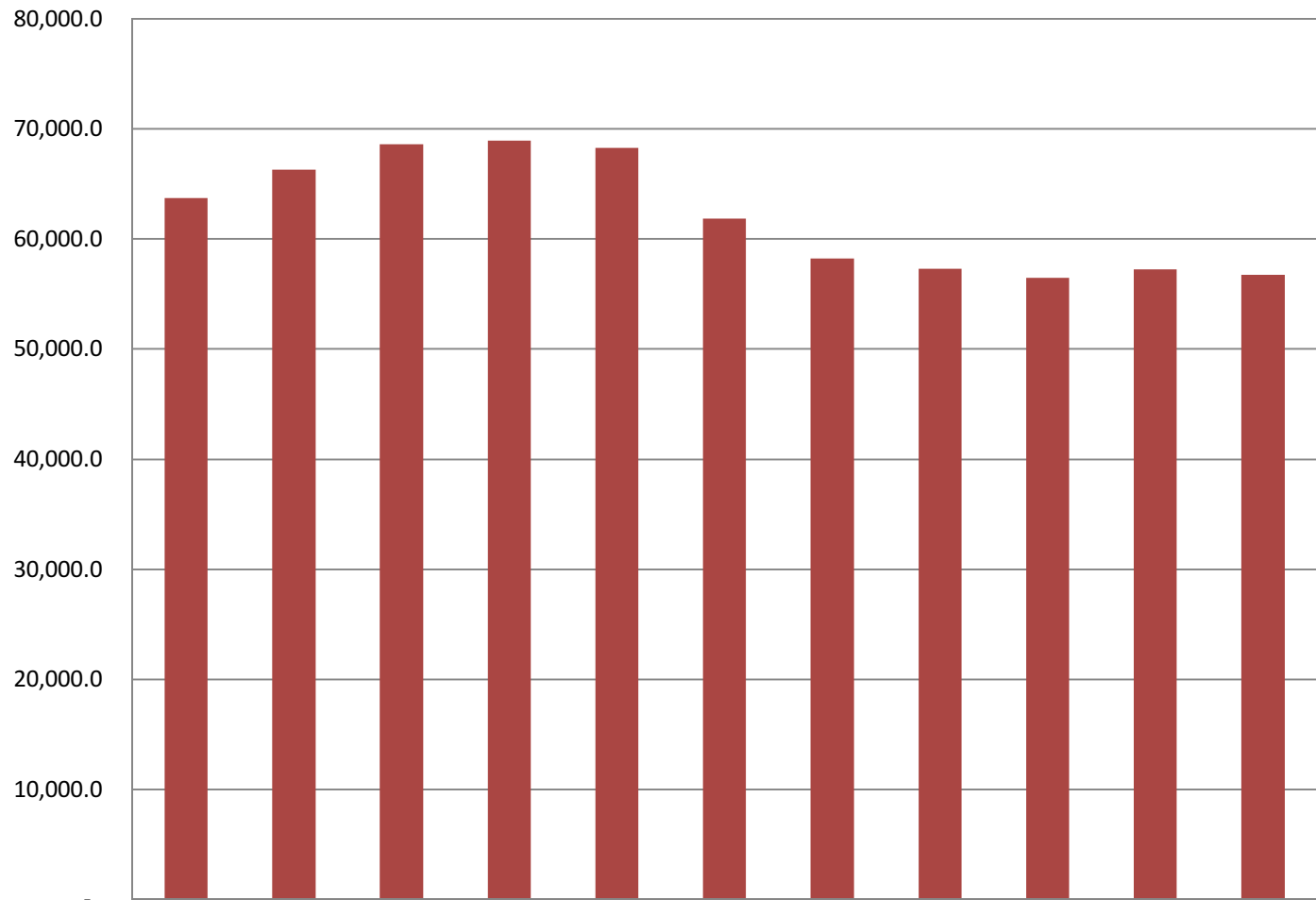
Projected Fund Balances -- FY20 and FY21

(\$ millions)

		FY20				FY21			
		BoY Balance	In	Out	EoY Balance	BoY Balance	In	Out	EoY Balance
Total Budget Reserves and Designated Funds		22,322.6	5,164.3	9,686.7	17,800.2	17,800.2	6,127.5	6,065.7	17,862.1
Undesignated Reserves		2,321.6	343.0	389.3	2,275.3	2,275.3	107.3	1,547.4	835.3
	Constitutional Budget Reserve Fund	2,149.0	343.0	216.9	2,275.1	2,275.1	107.3	1,547.4	835.0
	Statutory Budget Reserve Fund	172.4	-	172.4	0.0	0.0	-	-	0.0
	Alaska Housing Capital Corporation Fund	0.2	-	-	0.2	0.2	-	-	0.2
Select Designated Funds		20,001.0	4,821.3	9,297.4	15,524.9	15,524.9	6,020.2	4,518.3	17,026.8
	Total Excluding Permanent Fund	1,521.7	113.0	150.2	1,484.6	1,484.6	162.6	154.1	1,493.1
	Alaska Capital Income Fund	7.5	27.0	33.4	1.1	1.1	41.5	41.8	0.8
	Alaska Higher Education Investment Fund	347.1	21.4	22.5	346.0	346.0	21.3	22.5	344.7
	Community Assistance Fund	90.0	-	30.0	60.0	60.0	28.9	20.0	68.9
	Power Cost Equalization Endowment	1,077.2	64.6	64.3	1,077.6	1,077.6	70.9	69.8	1,078.7
	Permanent Fund Earnings Reserve Account	18,479.2	3,465.4	7,904.3	14,040.2	14,040.2	4,614.7	3,121.2	15,533.7
Unrestricted General Fund Appropriations					5,233.0				6,606.4
Reserves Ratio (Undesignated Reserves / Pre-Transfer Budget)					43%				13%
Pre-Transfer Deficit					(346.5)				(1,478.2)
Years of Deficit Coverage (Undesignated Reserves / Pre-Transfer Deficit)					6.57				0.57
Permanent Savings									
Permanent Fund Principal -- Market Value (no appropriations allowed)		47,820.7	5,986.0	0.0	53,806.7	53,806.7	200.4	0.0	54,007.0

Department of Labor and Workforce Development Share of Total Agency Operations

(GF Only)
(\$ Thousands)



The department's GF budget decreased by \$6.9 million (11%) between FY11 and FY21 -an average annual growth rate for that period of -1.1%.

The department's total FY21 GF budget equates to \$176 per resident worker, based on 322,134 resident workers.

	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21Gov
■ Total Agency Budget (GF Only)	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	57,260.0	56,749.5
% of Agency Budget to Total Agencies Budgets	1.47%	1.41%	1.37%	1.36%	1.31%	1.28%	1.24%	1.25%	1.19%	1.26%	1.21%

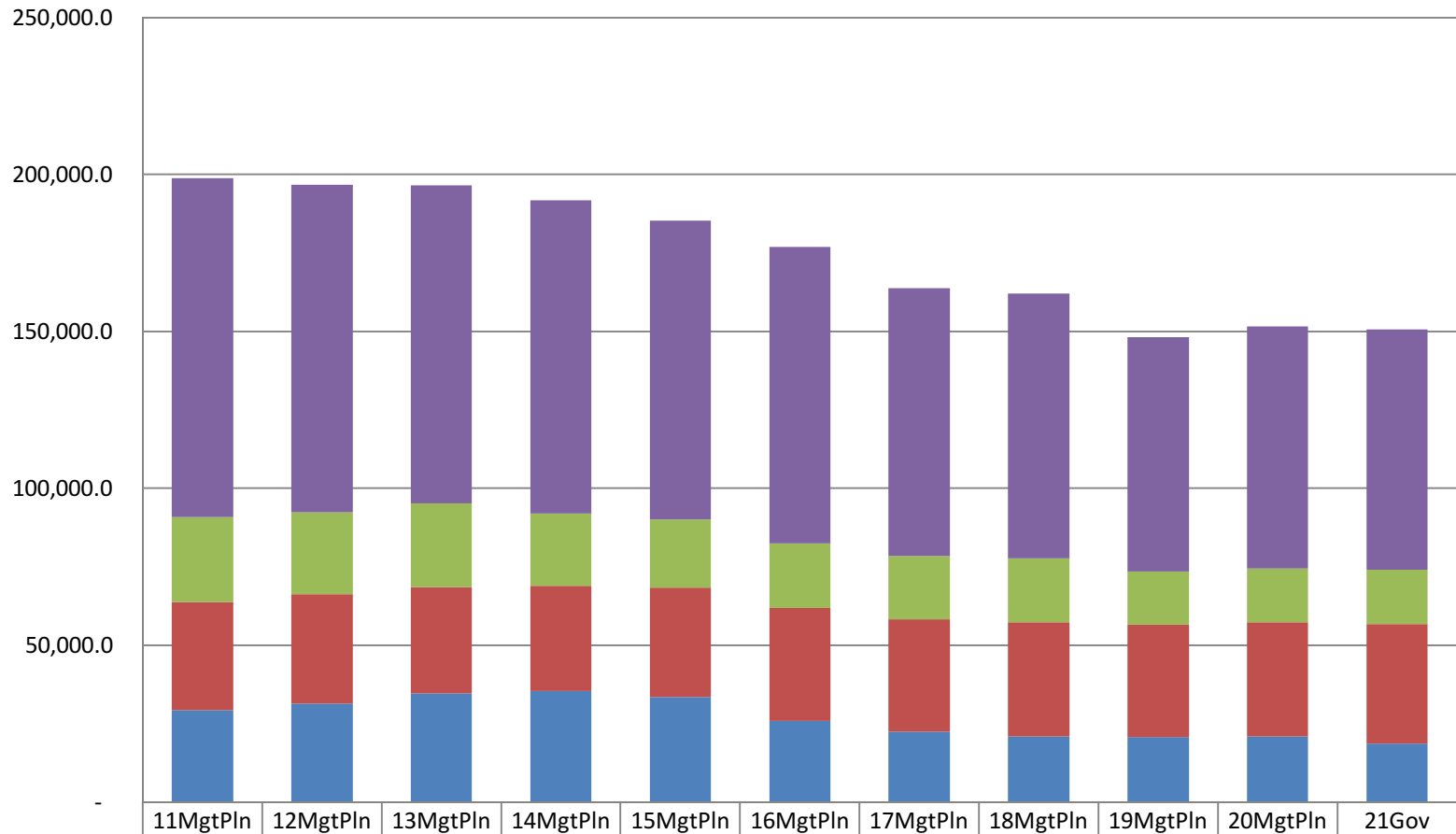
Department of Labor and Workforce Development

Total Funding Comparison by Fund Group

(All Funds)
(\$ Thousands)

Between FY11 and FY21:

Total funds increased by \$48.2 million (24%)
 --UGF *decreased* by \$10.7 million (-37%)
 --DGF increased by \$3.8 million (11%)
 --Other Funds decreased by \$9.7 million (-36%)
 --Federal Receipts *decreased* by \$31.6 million (-29%)



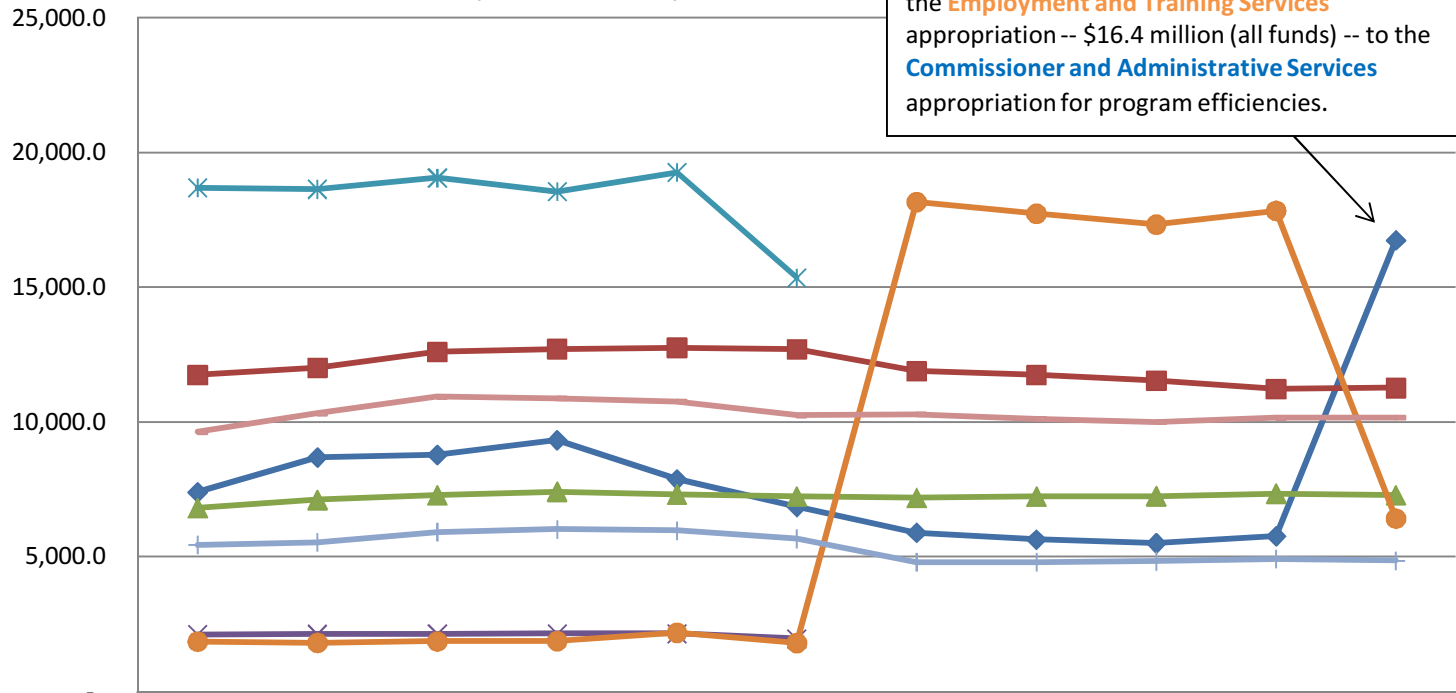
	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21Gov
Federal Receipts (Fed)	107,969.4	104,512.1	101,468.0	99,692.1	95,237.6	94,386.6	85,299.9	84,337.9	74,507.3	77,196.8	76,395.7
Other State Funds (Other)	27,054.9	26,022.9	26,482.8	23,073.4	21,773.6	20,592.8	20,265.8	20,410.1	17,104.3	17,131.9	17,390.7
Designated General (DGF)	34,374.0	34,976.9	33,929.4	33,537.0	34,847.5	36,015.1	35,739.3	36,292.4	35,766.7	36,413.4	38,143.5
Unrestricted General (UGF)	29,333.1	31,292.3	34,689.8	35,404.0	33,448.0	25,831.5	22,497.4	20,992.0	20,697.2	20,846.6	18,606.0

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.

In FY21, grant unit authority was transferred from the **Employment and Training Services** appropriation -- \$16.4 million (all funds) -- to the **Commissioner and Administrative Services** appropriation for program efficiencies.



	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21Gov
Commissioner and Admin Svcs	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	5,768.3	16,744.5
Workers' Compensation	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	11,226.3	11,269.0
Labor Standards and Safety	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	7,347.1	7,288.3
Employment Security	2,119.5	2,132.5	2,145.9	2,151.1	2,150.3	1,958.8					
Business Partnerships	18,695.1	18,639.7	19,064.3	18,550.6	19,267.3	15,356.6					
Employment & Training Services	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	17,841.6	6,422.4
Vocational Rehabilitation	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	4,918.2	4,861.0
AVTEC	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	10,158.5	10,164.3