



ALASKA · STATE · CAPITOL

# Historic Revenue and Expenditures

House Ways and Means  
Committee

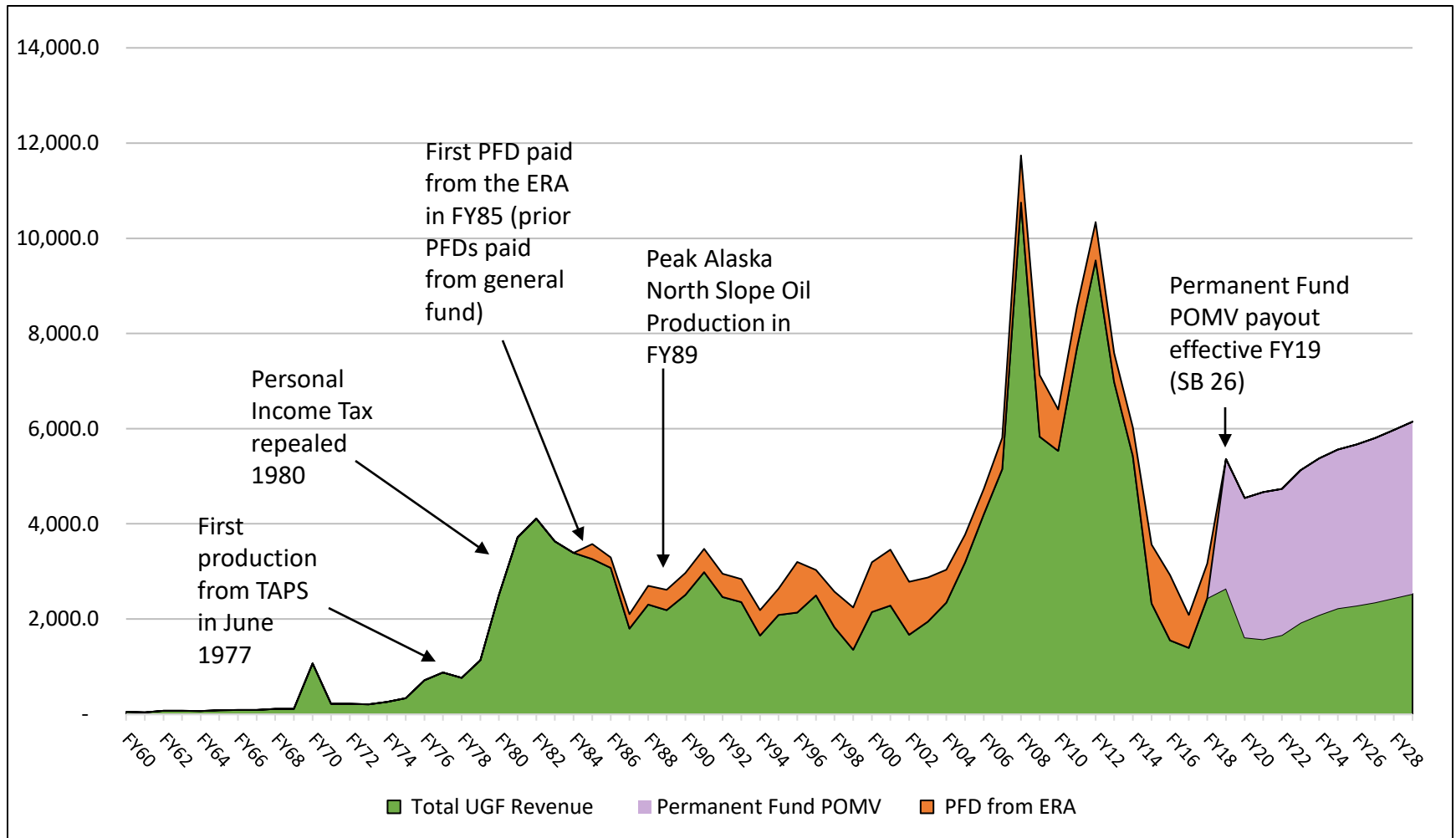
March 30, 2021

Legislative Finance Division

# General Notes

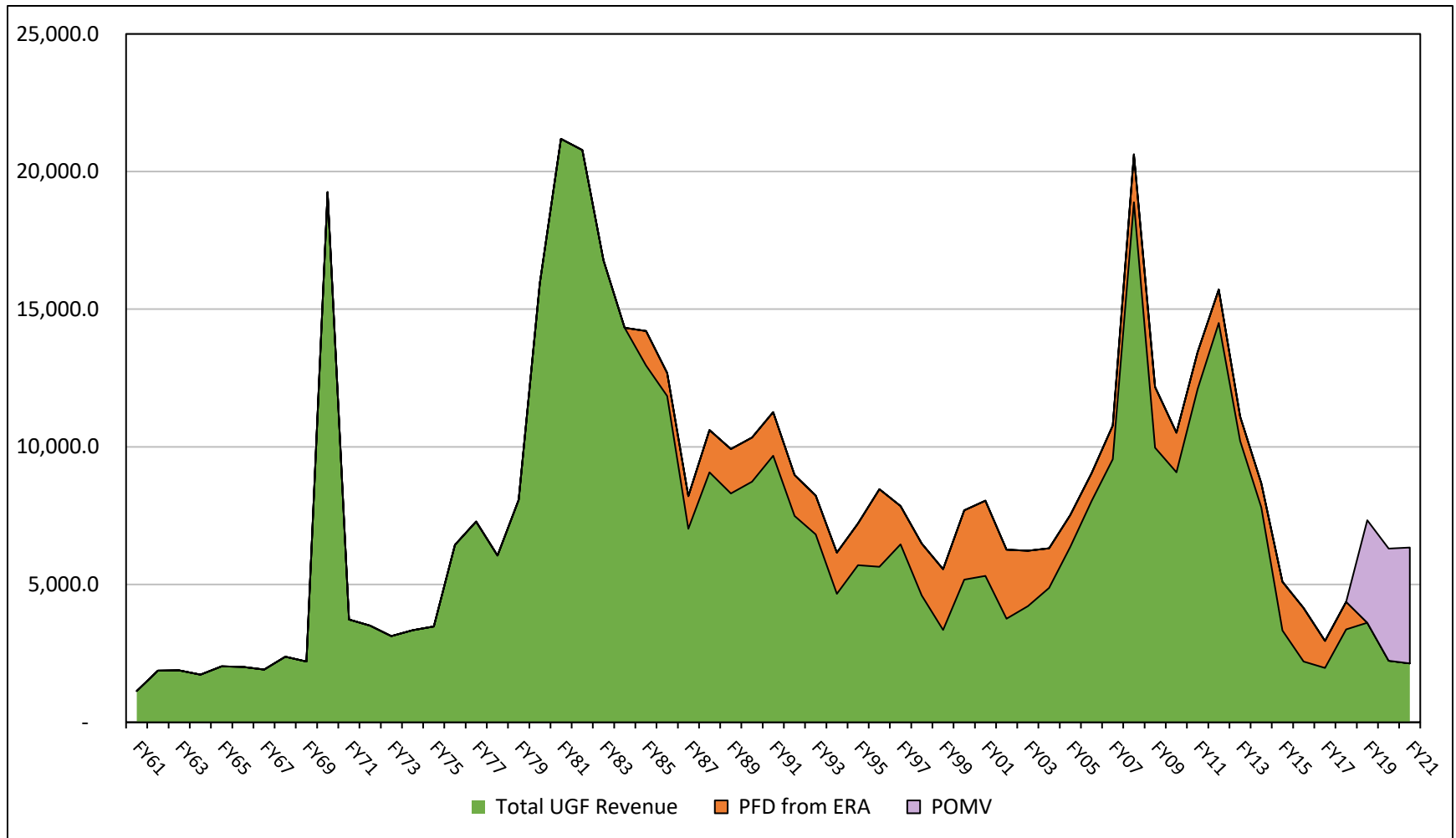
- Historic revenue numbers are from the Department of Revenue's "60 Years of Revenue" publication in the Fall 2018 Revenue Sources Book
  - Recent revenue numbers are from the Spring 2020 Revenue Sources Book
- Historic budget numbers use current fund classifications so these numbers will not match contemporary publications
  - This allows for more straightforward comparisons with the current year
- Inflation and population data are from the Department of Labor and use Anchorage CPI
- All Funds data in this presentation excludes duplicated funds
- Unrestricted General Funds (UGF) are used for most slides because that is the only fund source that impacts the size of the deficit. All Funds data indicates the size of government but may not directly correlate to the State's fiscal situation

# UGF Revenue Since Statehood: Nominal (Millions)

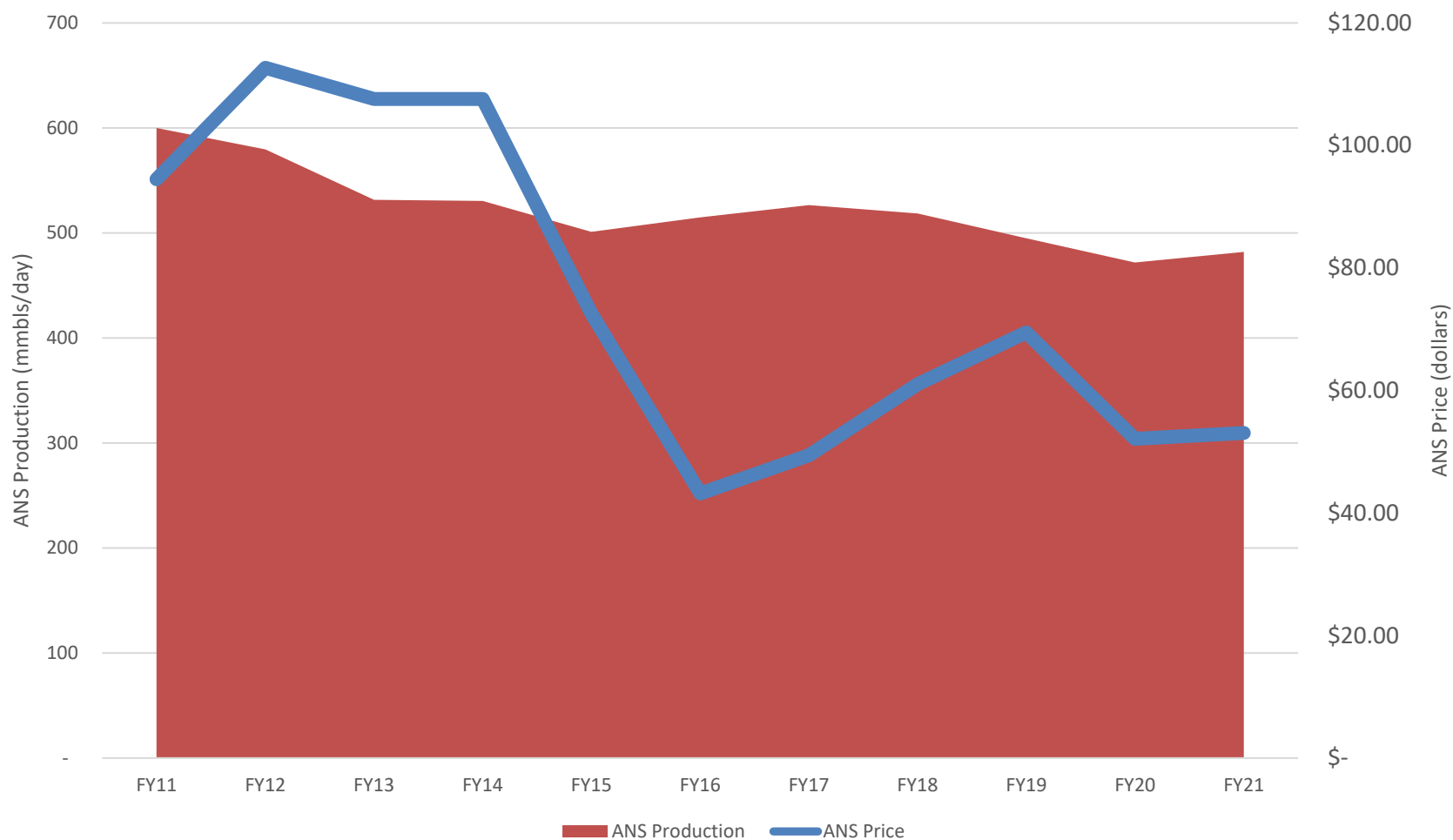


# UGF Revenue Since Statehood: Adjusted for Inflation and Population

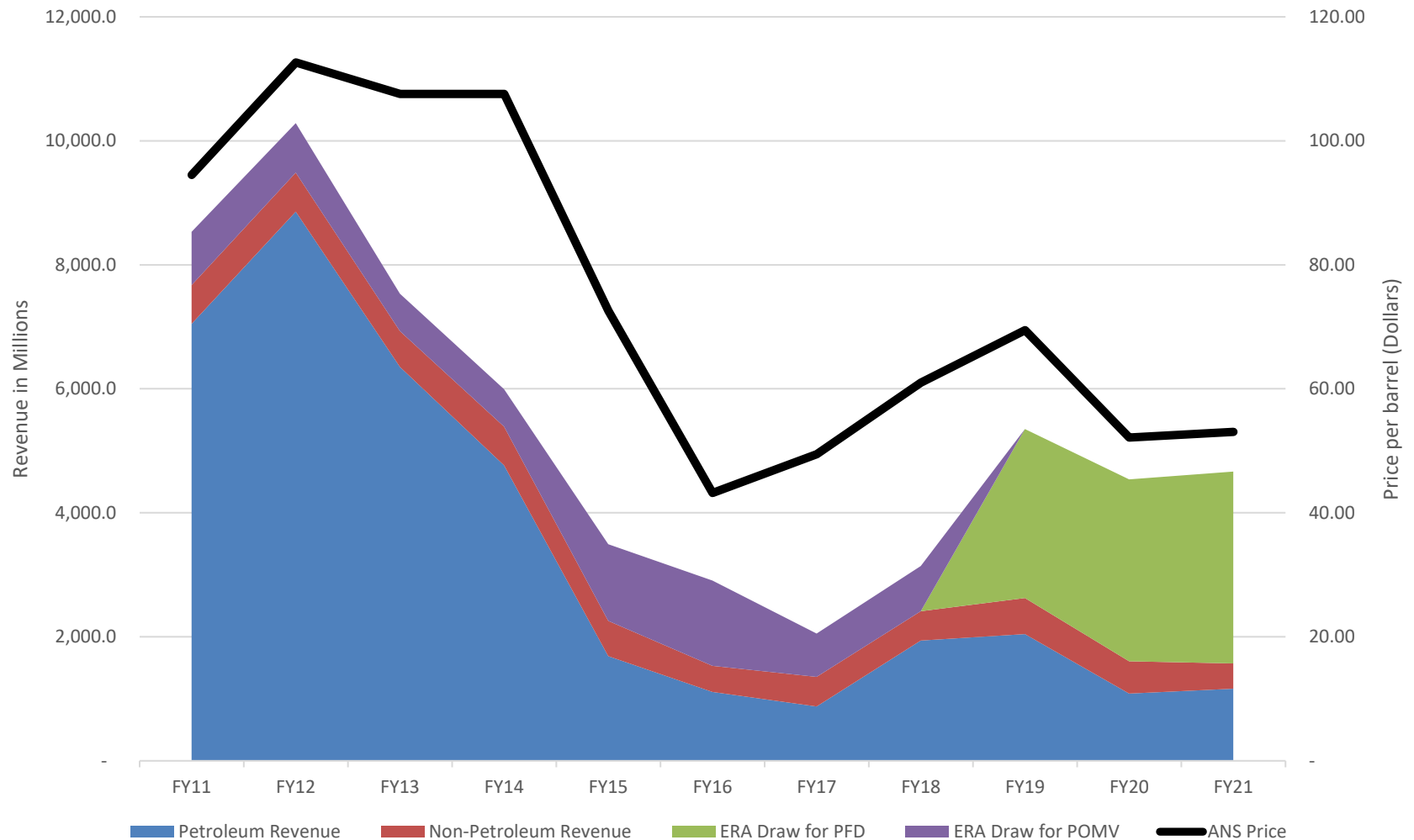
(Thousands)



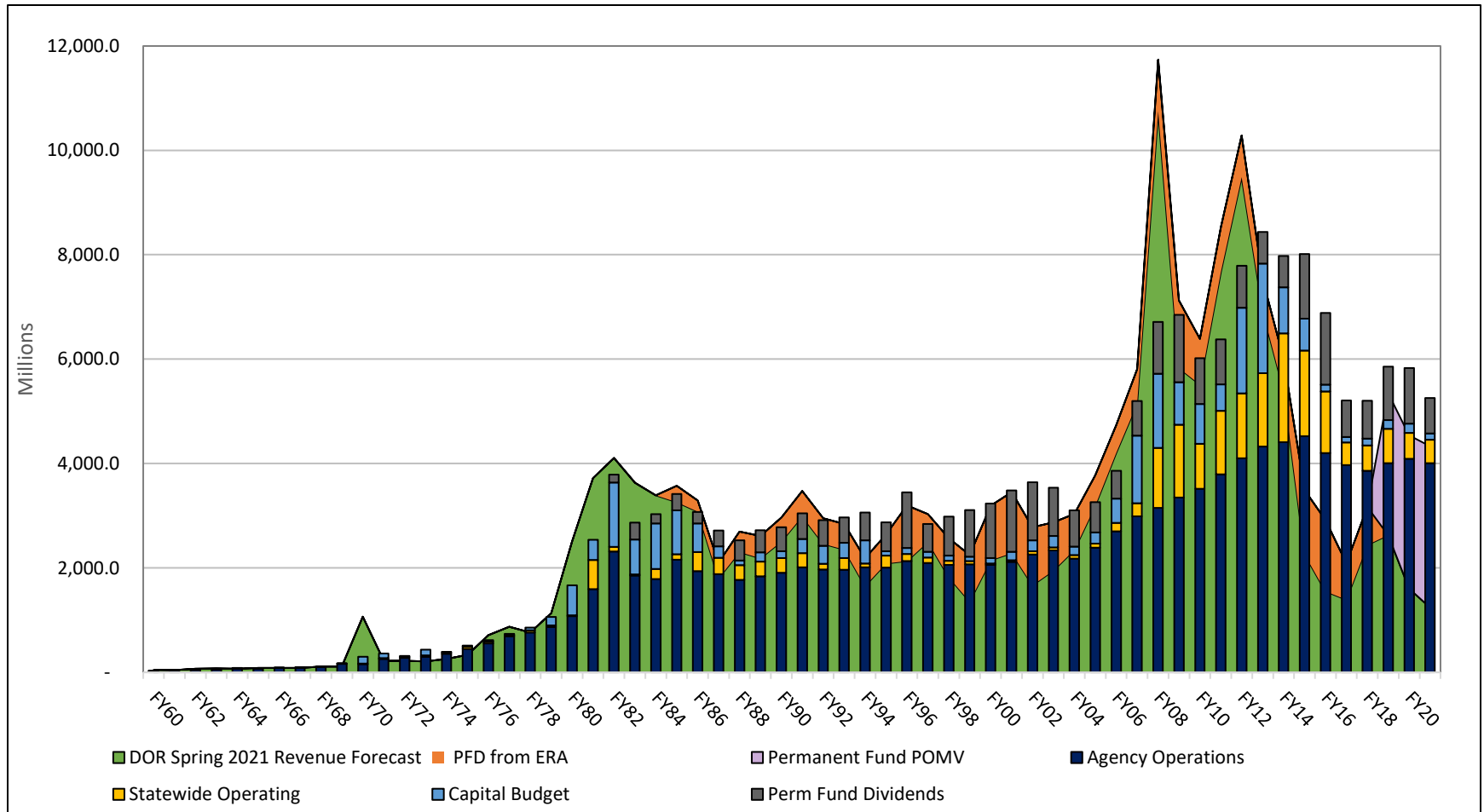
# ANS Production and Oil Price, FY11-21



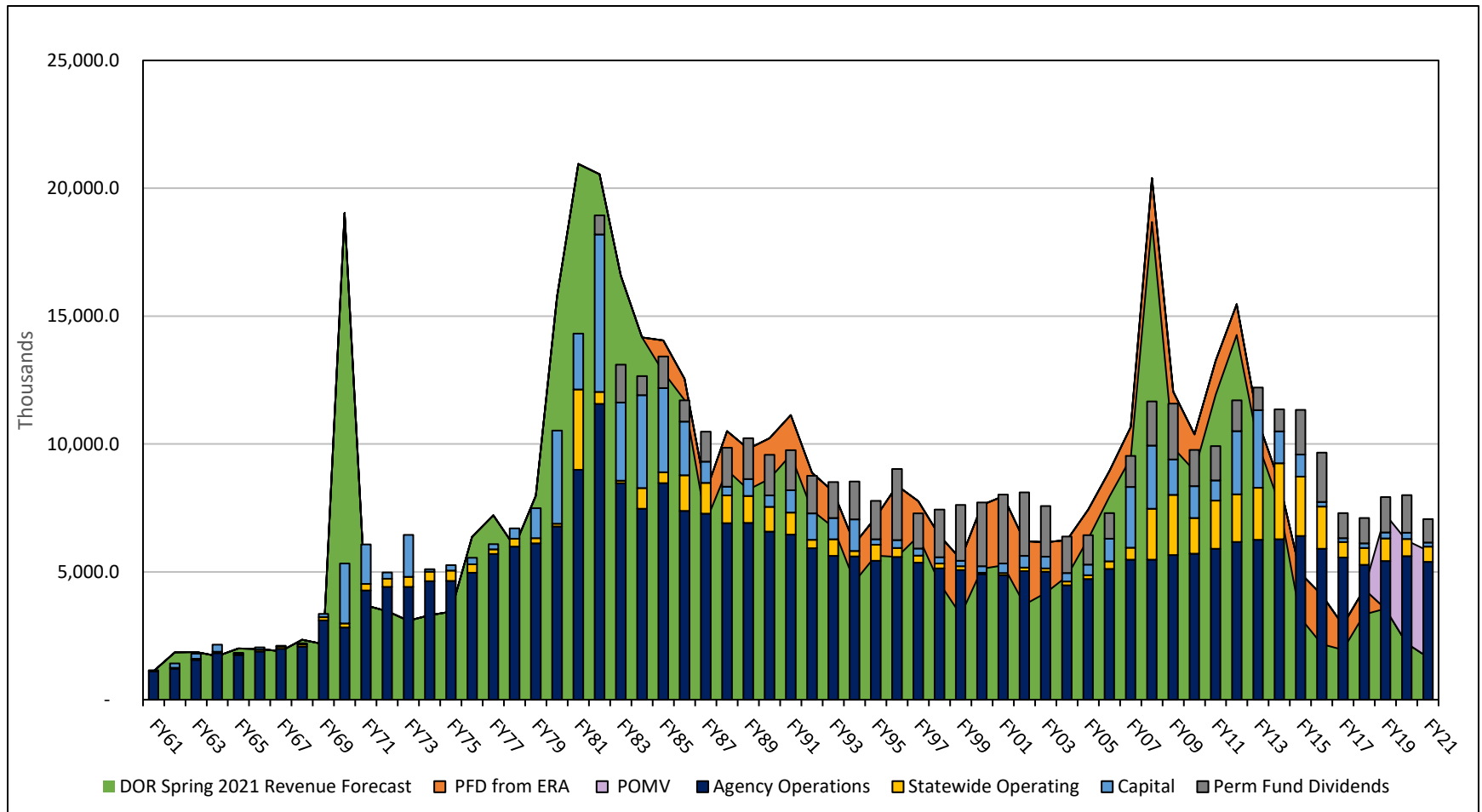
# UGF Revenue and Oil Prices, FY11-21



# UGF Spending and Revenue Since Statehood: Nominal

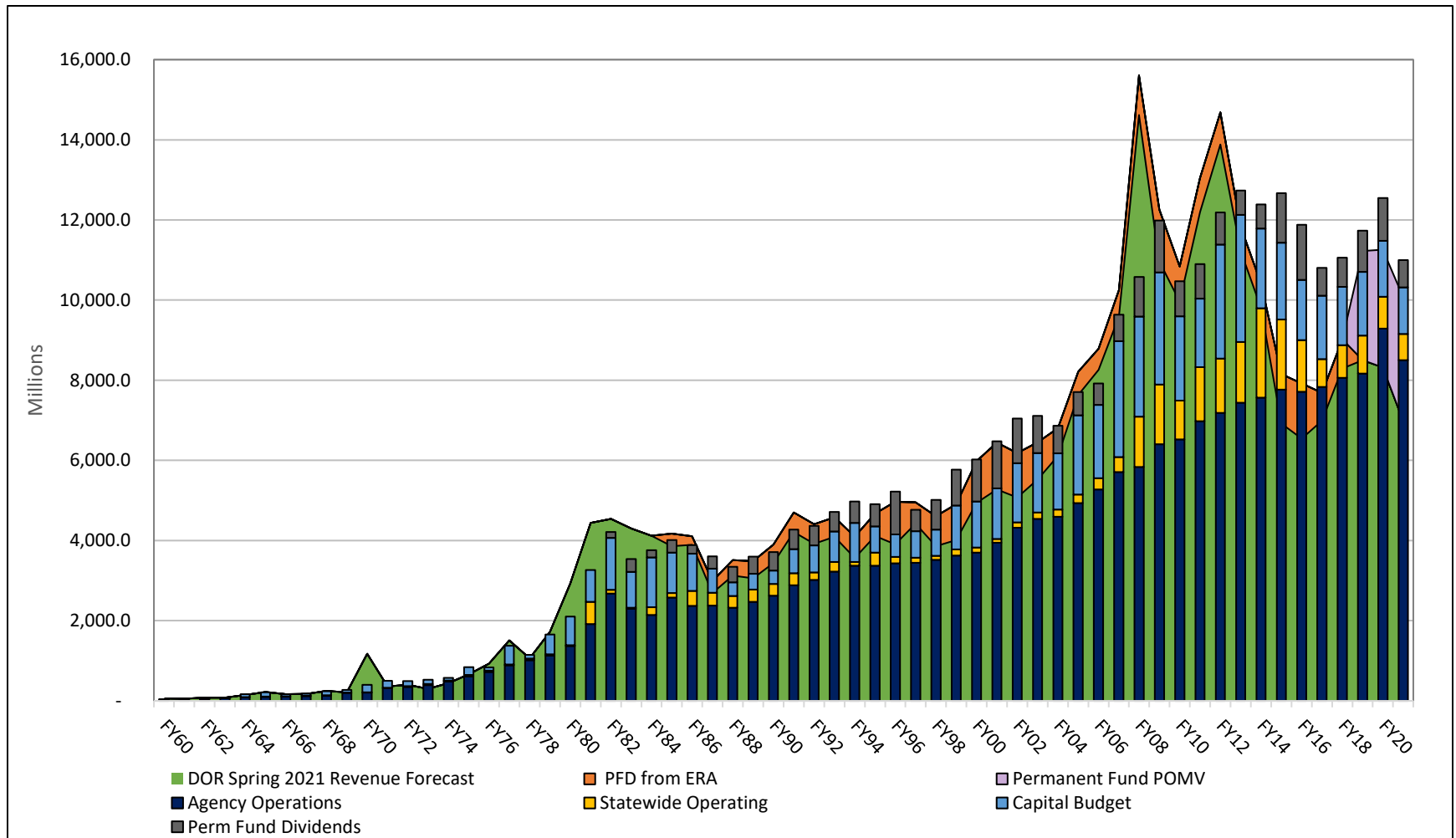


# UGF Spending and Revenue Since Statehood: Real Per Capita

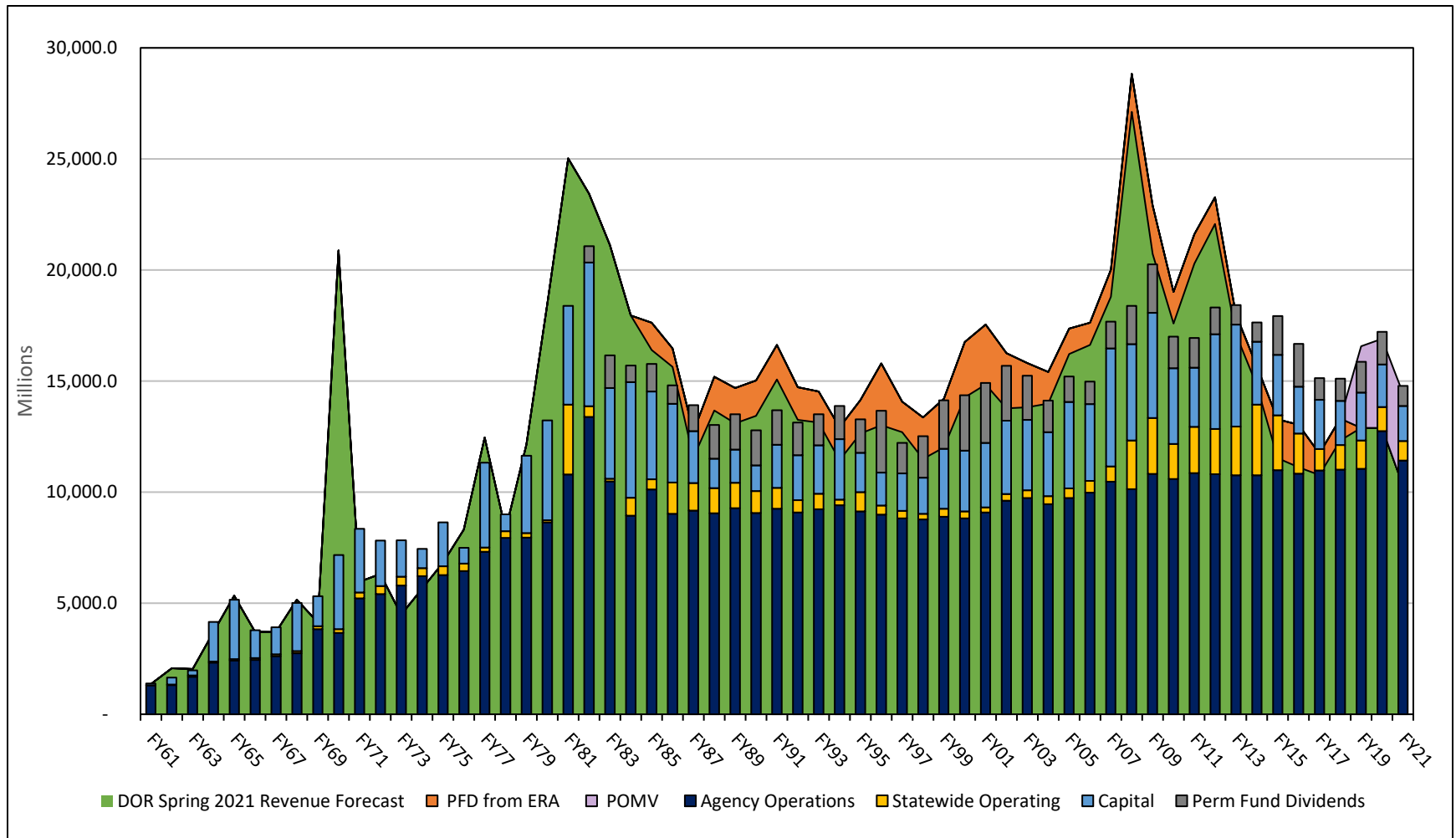




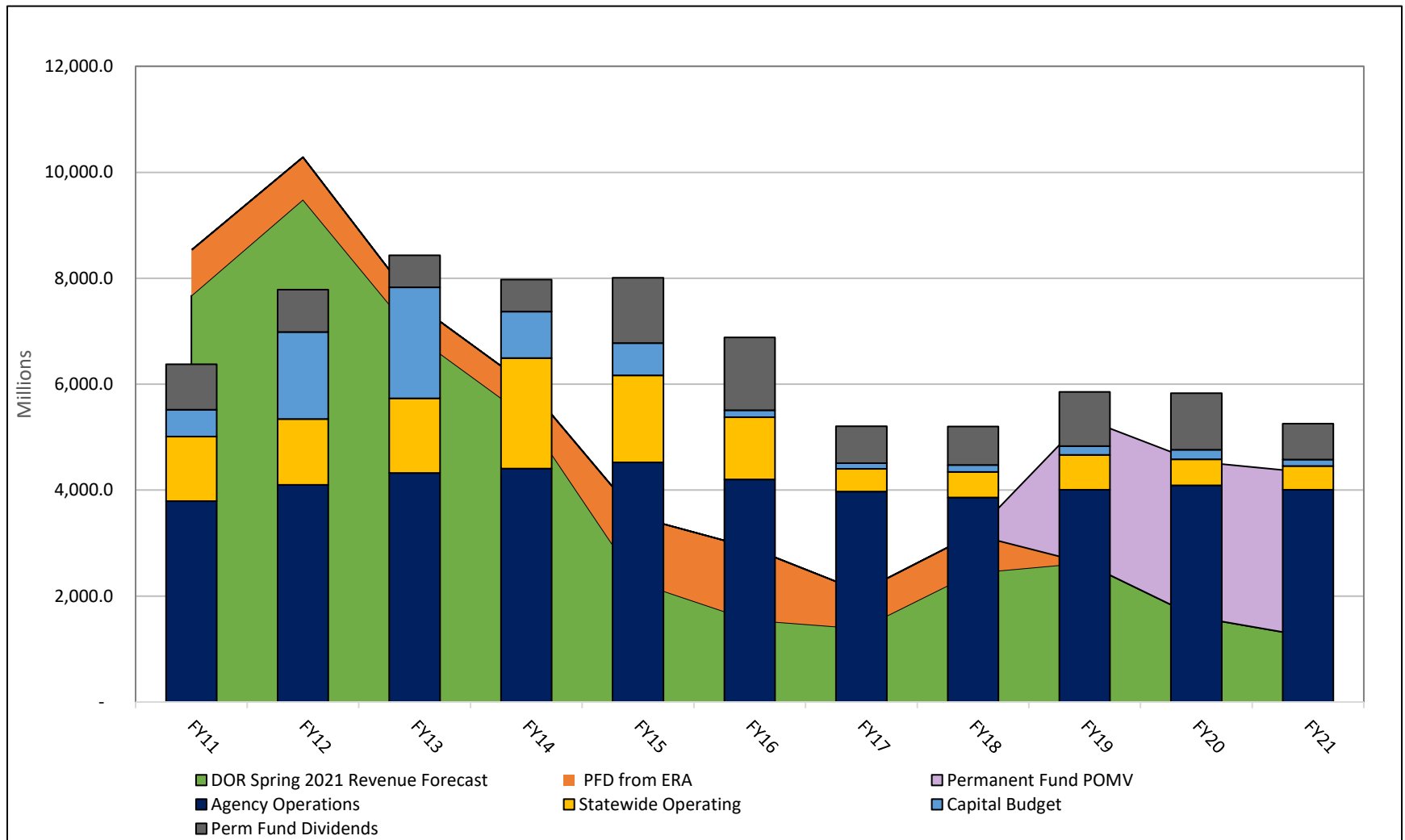
# All Funds Spending and Revenue Since Statehood: Nominal



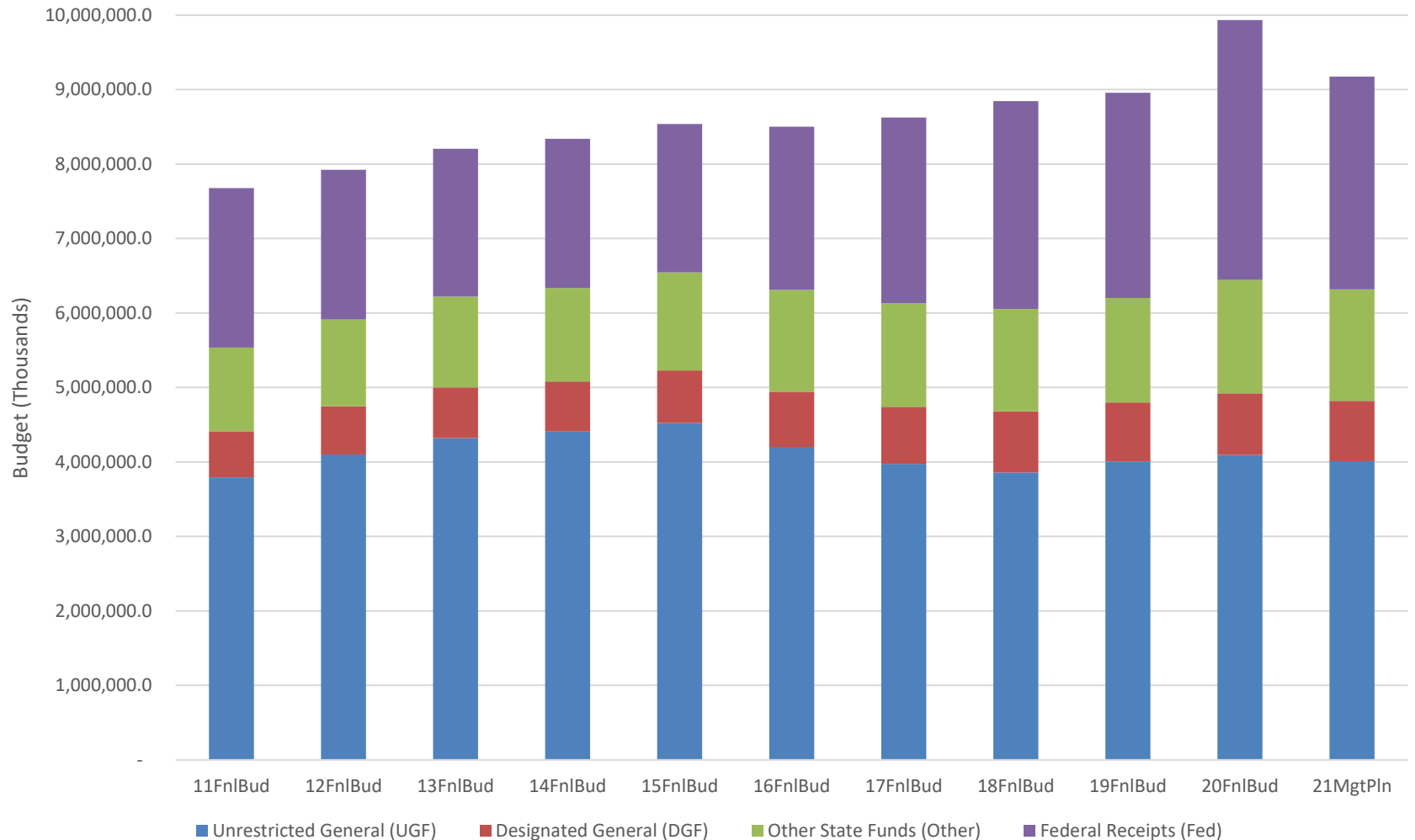
# All Funds Spending and Revenue Since Statehood: Real Per Capita



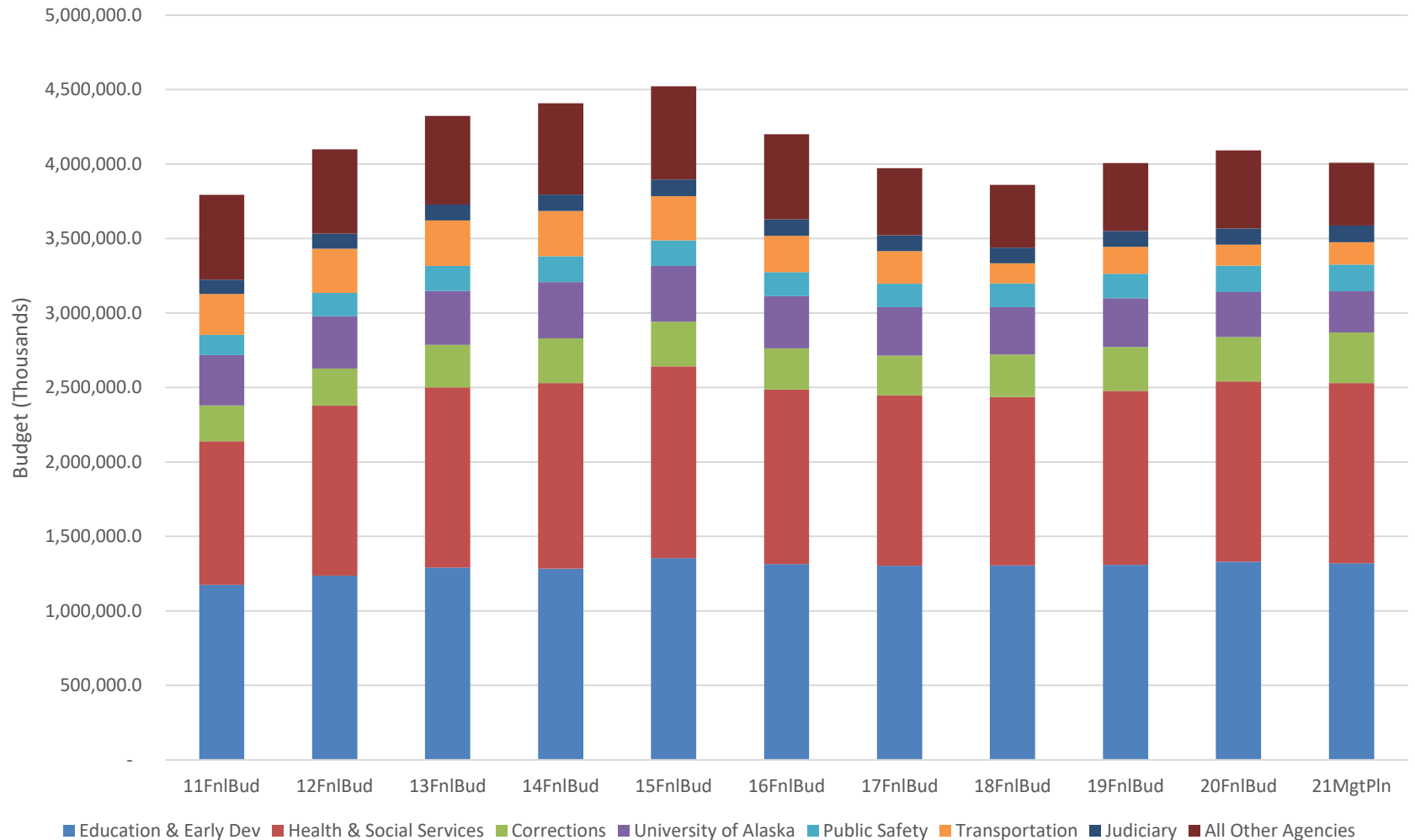
# UGF Spending and Revenue, FY11-21



# Agency Operations by Fund Group, FY11-21



# UGF Agency Operations Detail, FY11-21



# UGF Budget Changes by Agency since FY15

Agency	15FnlBud	18FnlBud	22GovAmd	FY15-18 Change \$	FY15-18 Change%	FY18-22 Change \$	FY18-22 Change %
Administration	78,096.9	63,464.8	67,142.4	(14,632.1)	-18.7%	3,677.6	5.8%
Commerce, Community & Econ Dev	42,814.4	11,586.6	6,734.7	(31,227.8)	-72.9%	(4,851.9)	-41.9%
Corrections	299,368.7	285,297.1	345,878.2	(14,071.6)	-4.7%	60,581.1	21.2%
Education & Early Dev	1,354,925.3	1,305,076.8	1,292,585.7	(49,848.5)	-3.7%	(12,491.1)	-1.0%
Environmental Conservation	22,280.5	15,297.9	15,853.4	(6,982.6)	-31.3%	555.5	3.6%
Fish and Game	80,940.7	50,516.4	50,253.2	(30,424.3)	-37.6%	(263.2)	-0.5%
Governor	31,593.9	26,685.5	26,131.9	(4,908.4)	-15.5%	(553.6)	-2.1%
Health & Social Services	1,287,075.6	1,131,293.6	1,077,395.8	(155,782.0)	-12.1%	(53,897.8)	-4.8%
Judiciary	111,967.3	104,838.6	114,653.2	(7,128.7)	-6.4%	9,814.6	9.4%
Labor & Workforce Dev	33,661.0	20,992.0	17,524.2	(12,669.0)	-37.6%	(3,467.8)	-16.5%
Law	61,275.3	50,624.8	53,918.7	(10,650.5)	-17.4%	3,293.9	6.5%
Legislature	67,543.9	58,447.4	66,326.2	(9,096.5)	-13.5%	7,878.8	13.5%
Military & Veterans' Affairs	33,726.1	23,699.4	22,167.3	(10,026.7)	-29.7%	(1,532.1)	-6.5%
Natural Resources	142,110.8	74,866.4	63,376.6	(67,244.4)	-47.3%	(11,489.8)	-15.3%
Public Safety	171,539.7	159,095.7	183,682.8	(12,444.0)	-7.3%	24,587.1	15.5%
Revenue	33,031.4	25,584.9	25,822.7	(7,446.5)	-22.5%	237.8	0.9%
Transportation	296,094.9	135,673.2	132,151.1	(160,421.7)	-54.2%	(3,522.1)	-2.6%
University of Alaska	375,189.7	317,033.5	257,033.5	(58,156.2)	-15.5%	(60,000.0)	-18.9%
<b>Agency Operations Total</b>	<b>4,523,236.1</b>	<b>3,860,074.6</b>	<b>3,818,631.6</b>	<b>(663,161.5)</b>	<b>-14.7%</b>	<b>(41,443.0)</b>	<b>-1.1%</b>

# All Funds Budget Changes by Agency since FY15

Agency	15FnlBud	18FnlBud	22GovAmd	FY15-18 Change \$	FY15-18 Change %	FY18-22 Change \$	FY18-22 Change %
Administration	141,910.3	131,443.0	150,565.7	(10,467.3)	-7.4%	19,122.7	14.5%
Commerce, Community & Econ Dev	182,873.0	153,422.2	143,643.6	(29,450.8)	-16.1%	(9,778.6)	-6.4%
Corrections	312,059.2	302,165.0	376,891.2	(9,894.2)	-3.2%	74,726.2	24.7%
Education & Early Dev	1,634,609.1	1,621,779.6	1,608,346.9	(12,829.5)	-0.8%	(13,432.7)	-0.8%
Environmental Conservation	80,460.8	75,514.3	74,268.1	(4,946.5)	-6.1%	(1,246.2)	-1.7%
Fish and Game	190,518.8	175,412.6	198,072.1	(15,106.2)	-7.9%	22,659.5	12.9%
Governor	31,793.3	26,890.5	26,360.9	(4,902.8)	-15.4%	(529.6)	-2.0%
Health & Social Services	2,647,035.3	3,236,358.2	3,276,977.7	589,322.9	22.3%	40,619.5	1.3%
Judiciary	114,356.2	107,386.6	116,951.2	(6,969.6)	-6.1%	9,564.6	8.9%
Labor & Workforce Dev	165,248.4	143,163.8	135,442.4	(22,084.6)	-13.4%	(7,721.4)	-5.4%
Law	68,736.2	58,700.2	63,780.4	(10,036.0)	-14.6%	5,080.2	8.7%
Legislature	67,610.3	59,176.6	66,667.7	(8,433.7)	-12.5%	7,491.1	12.7%
Military & Veterans' Affairs	61,890.4	61,570.5	57,406.2	(319.9)	-0.5%	(4,164.3)	-6.8%
Natural Resources	217,418.7	181,923.9	164,058.6	(35,494.8)	-16.3%	(17,865.3)	-9.8%
Public Safety	190,087.1	184,017.8	220,744.2	(6,069.3)	-3.2%	36,726.4	20.0%
Revenue	363,547.6	360,748.5	511,926.5	(2,799.1)	-0.8%	151,178.0	41.9%
Transportation	453,559.1	385,492.9	356,500.6	(68,066.2)	-15.0%	(28,992.3)	-7.5%
University of Alaska	844,600.9	794,265.2	706,712.5	(50,335.7)	-6.0%	(87,552.7)	-11.0%
<b>Agency Operations Total</b>	<b>7,768,314.7</b>	<b>8,059,431.4</b>	<b>8,255,316.5</b>	<b>291,116.7</b>	<b>3.7%</b>	<b>195,885.1</b>	<b>2.4%</b>

# Filled Full-Time Position Count Changes by Agency since FY15

Agency	12/2014 (FY15)	12/2017 (FY18)	12/2020 (FY21)	Change FY15-18 #	Change FY15-18 %	Change FY18-21 #	Change FY18-21 %
Administration	1,000	990	1,030	(10)	-1.0%	40	4.0%
Commerce, Community & Econ Dev	475	421	421	(54)	-11.4%	0	0.0%
Corrections	1,776	1,689	1,774	(87)	-4.9%	85	5.0%
Education & Early Dev	320	264	241	(56)	-17.5%	(23)	-8.7%
Environmental Conservation	495	454	434	(41)	-8.3%	(20)	-4.4%
Fish and Game	1,314	1,194	1,152	(120)	-9.1%	(42)	-3.5%
Governor	128	130	124	2	1.6%	(6)	-4.6%
Health & Social Services	3,240	2,979	2,926	(261)	-8.1%	(53)	-1.8%
Judiciary	678	602	610	(76)	-11.2%	8	1.3%
Labor & Workforce Dev	734	657	607	(77)	-10.5%	(50)	-7.6%
Law	548	448	492	(100)	-18.2%	44	9.8%
Legislature	373	340	336	(33)	-8.8%	(4)	-1.2%
Military & Veterans' Affairs	264	250	255	(14)	-5.3%	5	2.0%
Natural Resources	888	755	749	(133)	-15.0%	(6)	-0.8%
Public Safety	834	735	770	(99)	-11.9%	35	4.8%
Revenue	513	453	437	(60)	-11.7%	(16)	-3.5%
Transportation	3,305	2,979	2,848	(326)	-9.9%	(131)	-4.4%
<b>Total in Payroll System</b>	<b>16,885</b>	<b>15,340</b>	<b>15,206</b>	<b>(1,545)</b>	<b>-9.2%</b>	<b>(134)</b>	<b>-0.9%</b>
University of Alaska (self-reported)	4,510	3,889	3,633	(621)	-13.8%	(256)	-6.6%
<b>Total Including University</b>	<b>21,395</b>	<b>19,229</b>	<b>18,839</b>	<b>(2,166)</b>	<b>-10.1%</b>	<b>(390)</b>	<b>-2.0%</b>

Source: OMB. Note: payroll data excludes corporations such as AHFC and AGDC, as well as the Marine Highway



# Questions?

## Contact Information

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