

# State of Alaska

# Office of Management and Budget

**FY2022 House Finance Overview**

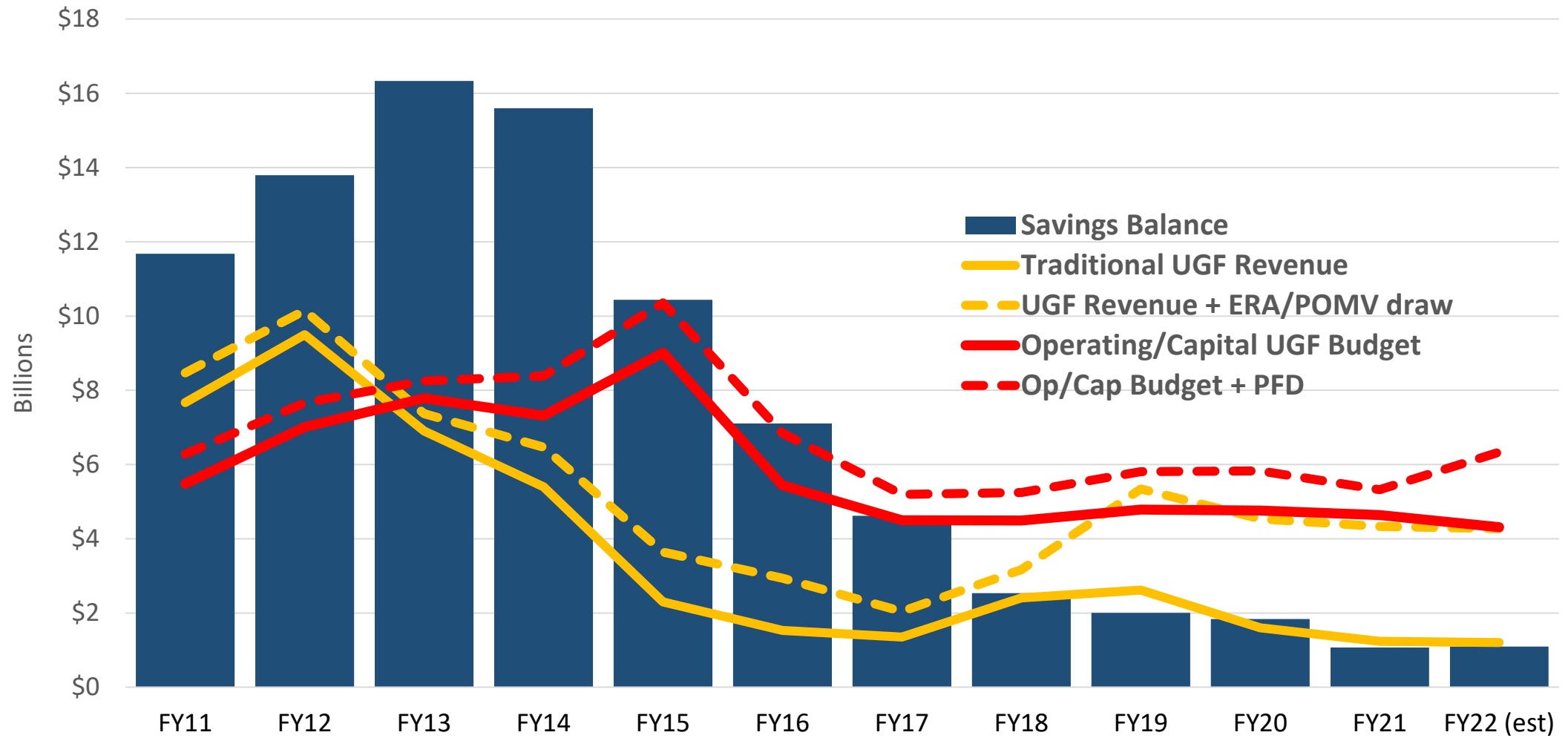
**February 24, 2021**

Neil Steininger, Director



Office of Governor  
**MIKE DUNLEAVY**

# Historical Savings Balances



# Elements of Fiscal Package

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## Operating Budget Reductions

## Fast Track Supplemental Budget

## Utilize Bonding for Capital

- \$59 million UGF leverages \$1.4 billion total capital spending with use of \$101 million AHFC bond financing
- \$356 million general obligation bond package for shovel-ready critical infrastructure investment to jumpstart economy

## Constitutional Amendments

- Set framework for a path to fiscal stability
- Statutory PFD change to compliment constitutional amendment

# Fiscal Summary (as of 2/16/2021)

FY2021 Management Plan plus Sup			FY2022 Governor		FY2021 to FY2022	
Revenues	UGF	FY2021 Total	UGF	FY2022 Total	UGF Change	UGF %
Unrestricted Revenue	1,243.1	1,243.1	1,202.6	1,202.6	(40.5)	-3%
POMV ERA Draw For Government	2,411.5	2,411.5	3,069.3	3,069.3	657.8	27%
Restricted Revenue	-	6,052.7	-	5,934.3	-	
Carryforward and Adjustments	95.8	1,122.7	-	-	(95.8)	
<b>Total Revenue</b>	<b>3,750.4</b>	<b>10,830.0</b>	<b>4,271.9</b>	<b>10,206.2</b>	<b>521.5</b>	<b>14%</b>

Expenditures	UGF	FY2021 Total	UGF	FY2022 Total	UGF Change	UGF %
<b>Total Operating</b>	<b>4,516.0</b>	<b>10,426.8</b>	<b>4,290.4</b>	<b>8,842.7</b>	<b>(225.6)</b>	<b>-5%</b>
Agency Operations	4,018.9	8,466.1	3,807.3	8,066.9	(211.6)	-5%
Statewide Operations	497.1	1,960.7	483.1	775.9	(14.0)	-3%
<b>Total Capital</b>	<b>113.0</b>	<b>1,281.9</b>	<b>62.2</b>	<b>1,444.1</b>	<b>(50.8)</b>	<b>-45%</b>
<b>Total Appropriations</b>	<b>4,606.0</b>	<b>10,383.3</b>	<b>4,352.6</b>	<b>10,286.8</b>	<b>(253.4)</b>	<b>-6%</b>
<b>Total Supplementals and RPLs</b>	<b>23.1</b>	<b>1,325.4</b>	-	-	-	
<b>Final Budget</b>	<b>4,629.1</b>	<b>11,708.7</b>	<b>4,352.6</b>	<b>10,286.8</b>	<b>(276.5)</b>	<b>-6%</b>
<b>Surplus/(Deficit)</b>	<b>(878.7)</b>	<b>(878.7)</b>	<b>(80.7)</b>	<b>(80.7)</b>		

# FY2022 Projected Draws

Reserve Balances					
Permanent Fund Earnings Reserve			Constitutional Budget Reserve		
	FY2021	FY2022		FY2021	FY2022
<b>Beginning Balance</b>	<b>12,894.0</b>	<b>11,914.0</b>	<b>Beginning Balance</b>	<b>1,762.0</b>	<b>915.3</b>
Net Income	3,337.0	3,813.0	Earnings & Deposits	62.0	25.6
POMV draw for Government	(2,411.5)	(3,069.3)	Deficit Draw	(878.7)	(80.7)
POMV draw for PFD	(680.0)		Conditional Reserve	(30.0)	
Draw for statutory PFD	(1,225.5)	(2,023.9)	<b>End Balance</b>	<b>915.3</b>	<b>860.2</b>
<b>End Balance</b>	<b>11,914.0</b>	<b>10,633.8</b>			

# Five-Year Fiscal Outlook (From OMB 10-Year Plan)

Governor's Plan						Statutory Status Quo				
Unrestricted Revenues	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022	FY2023	FY2024	FY2025	FY2026
Traditional UGF Revenue	1,202.6	1,432.5	1,572.7	1,634.7	1,650.1	1,202.6	1,432.5	1,572.7	1,634.7	1,650.1
Permanent Fund 5% POMV	3,069.3	3,193.8	3,241.0	3,248.6	3,254.1	3,069.3	3,206.0	3,287.0	3,330.0	3,373.0
<b>Total Revenue</b>	<b>4,271.9</b>	<b>4,626.3</b>	<b>4,813.8</b>	<b>4,883.3</b>	<b>4,904.2</b>	<b>4,271.9</b>	<b>4,638.5</b>	<b>4,859.7</b>	<b>4,964.7</b>	<b>5,023.1</b>
Unrestricted General Fund Expenditures	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022	FY2023	FY2024	FY2025	FY2026
Agency Operations	3,813.2	3,712.7	3,612.7	3,666.9	3,721.9	3,923.8	3,923.8	3,923.8	3,923.8	3,923.8
Statewide Items	440.1	423.3	419.1	413.1	413.4	483.1	466.3	462.1	456.1	456.4
<b>Operating Budget</b>	<b>4,253.3</b>	<b>4,136.0</b>	<b>4,031.8</b>	<b>4,080.0</b>	<b>4,135.3</b>	<b>4,406.9</b>	<b>4,390.1</b>	<b>4,385.9</b>	<b>4,379.9</b>	<b>4,380.2</b>
<b>Capital Budget</b>	<b>58.5</b>	<b>126.9</b>	<b>128.8</b>	<b>130.7</b>	<b>132.7</b>	<b>125.0</b>	<b>126.9</b>	<b>128.8</b>	<b>130.7</b>	<b>132.7</b>
<b>Permanent Fund Dividend</b>	<b>2,023.6</b>	<b>1,596.9</b>	<b>1,620.5</b>	<b>1,624.3</b>	<b>1,627.1</b>	<b>2,023.6</b>	<b>2,105.9</b>	<b>1,870.3</b>	<b>1,960.2</b>	<b>2,079.9</b>
Per capita PFD	\$3,070	\$2,382	\$2,415	\$2,408	\$2,399	\$3,070	\$3,168	\$2,788	\$2,916	\$3,081
<b>Total General Fund Appropriations</b>	<b>6,335.4</b>	<b>5,859.7</b>	<b>5,781.0</b>	<b>5,835.0</b>	<b>5,895.1</b>	<b>6,555.5</b>	<b>6,622.9</b>	<b>6,384.9</b>	<b>6,470.9</b>	<b>6,592.9</b>
Savings draw: CBR	39.9									
Savings draw: ERA	2,023.6									
<b>Remaining Surplus/(Deficit)</b>	<b>0.0</b>	<b>(1,233.5)</b>	<b>(967.3)</b>	<b>(951.7)</b>	<b>(990.9)</b>	<b>(2,283.6)</b>	<b>(1,984.4)</b>	<b>(1,525.2)</b>	<b>(1,506.1)</b>	<b>(1,569.8)</b>

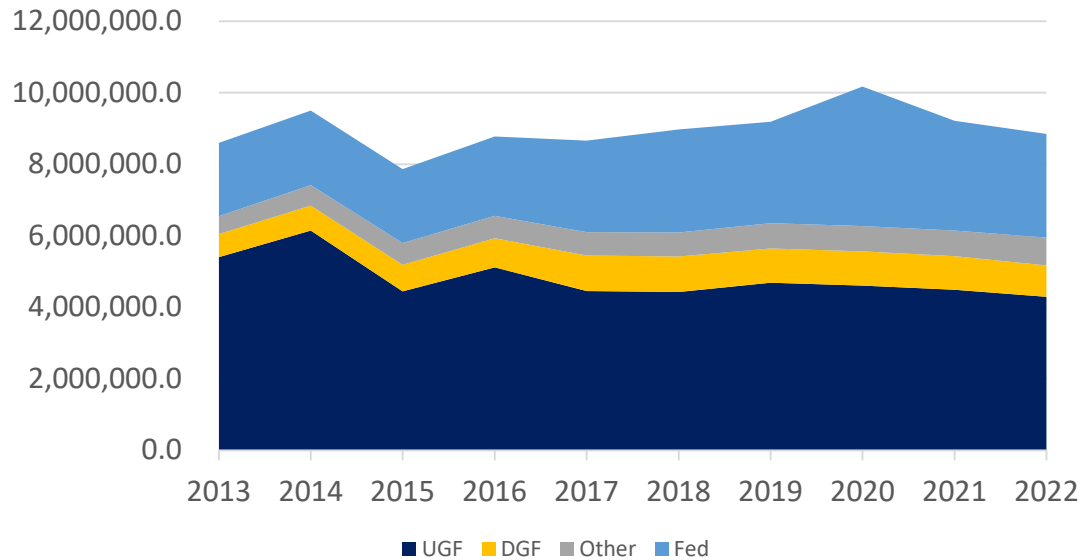
## Scenario Differences:

- Use reserves for full PFD in FY21 & FY22
- \$295m reductions in FY22
- \$150m reduction target for FY24
- AHFC bond financing for FY22 capital
- 50-50 PFD in FY23 forward
- No funding mechanism for full FY21 or FY22 PFD
- Status quo agency operating budget
- No out-year operating reductions
- Statutory PFD
- No cost saving legislation



# State of Alaska Operating Budget

## Budget History



## FY2022 Operating Budget Highlights:

- Organizational changes for service delivery
- Utilization of COVID relief
- Process changes from telework resulting in savings
- Continued constraint on operational costs

## Budget Change Summary

	2019	2020	2021	2022	FY19 - 22 Change	%
<b>UGF</b>	4,685,700.3	4,604,837.7	4,485,967.3	4,296,476.1	(389,224.2)	-8.3%
<b>DGF</b>	960,187.9	961,065.3	944,181.0	875,383.0	(84,804.9)	-8.8%
<b>Other</b>	705,313.7	706,500.3	719,544.7	777,816.0	72,502.3	10.3%
<b>Fed</b>	2,832,908.7	3,897,373.5	3,069,389.4	2,902,428.9	69,520.2	2.5%
<b>Total</b>	<b>9,184,110.6</b>	<b>10,169,776.8</b>	<b>9,219,082.4</b>	<b>8,852,104.0</b>	<b>(332,006.6)</b>	<b>-3.6%</b>

## Position Change Summary

PCN Count	2019	2020	2021	2022	FY19 - 22 Change	%
<b>Full-Time</b>	20,447	20,634	20,468	20,299	(148)	-0.7%
<b>Part-Time</b>	1,871	1,829	1,773	1,775	(96)	-5.1%
<b>Non-Perm</b>	424	459	458	460	36	8.5%
<b>Total</b>	<b>22,742</b>	<b>22,922</b>	<b>22,699</b>	<b>22,534</b>	<b>(208)</b>	<b>-0.9%</b>



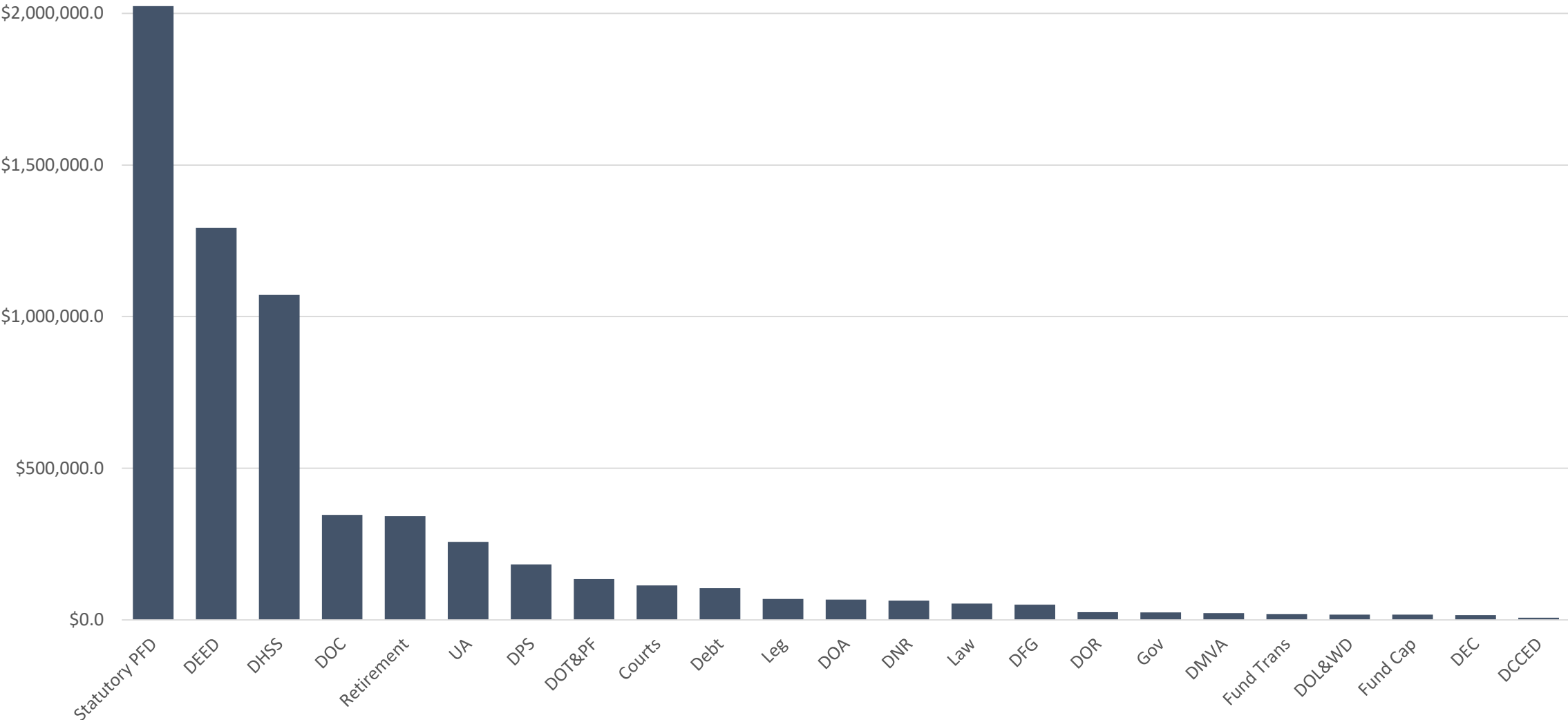
## Budget Cost Drivers

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- From FY2019 to FY2022 .....
  - State assistance to retirement has increased \$70.3 million
  - Employee salary adjustments for cost of living and health insurance have increased \$50.0 million
  - Public protection services including law enforcement, prosecution, defense, courts, and corrections have required investment of \$52.8 million
- \$173.1 million in UGF reductions to maintain a flat budget

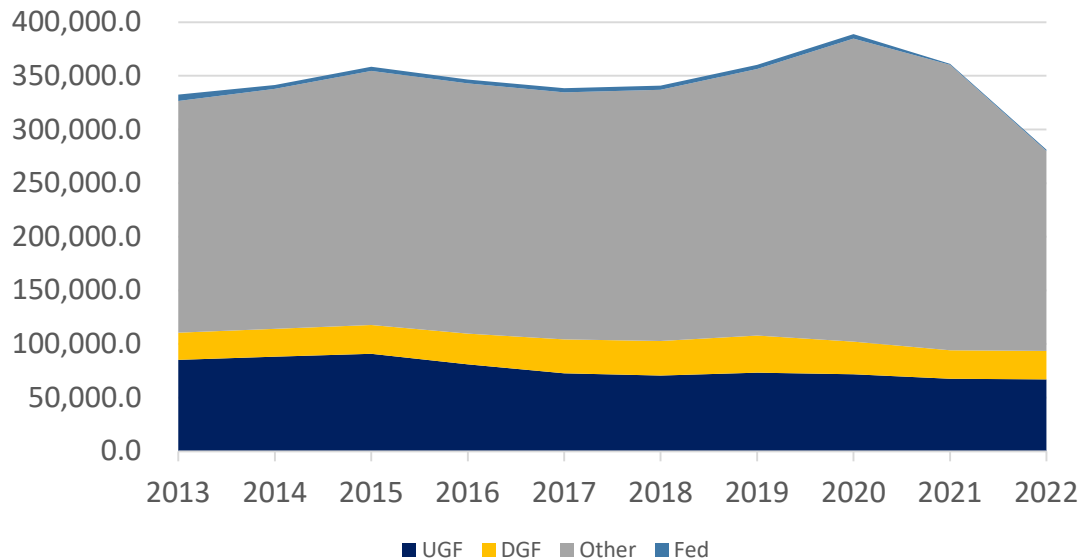


# FY22 Department UGF Budgets



# Administration

Budget History



Budget Change Summary

	2019	2020	2021	2022	FY19 - 22 Change	%
UGF	73,417.8	71,921.8	67,529.6	67,037.0	(6,380.8)	-8.7%
DGF	34,413.3	30,375.5	26,574.1	26,595.1	(7,818.2)	-22.7%
Other	248,444.2	282,579.0	266,097.8	186,255.5	(62,188.7)	-25.0%
Fed	4,049.7	3,999.5	1,104.6	1,309.4	(2,740.3)	-67.7%
<b>Total</b>	<b>360,325.0</b>	<b>388,875.8</b>	<b>361,306.1</b>	<b>281,197.0</b>	<b>(79,128.0)</b>	<b>-22.0%</b>

Position Change Summary

PCN Count	2019	2020	2021	2022	FY19 - 22 Change	%
Full-Time	1,204	1,219	1,189	1,206	2	0.2%
Part-Time	10	10	7	15	5	50.0%
Non-Perm	31	35	29	32	1	3.2%
<b>Total</b>	<b>1,245</b>	<b>1,264</b>	<b>1,225</b>	<b>1,253</b>	<b>8</b>	<b>0.6%</b>

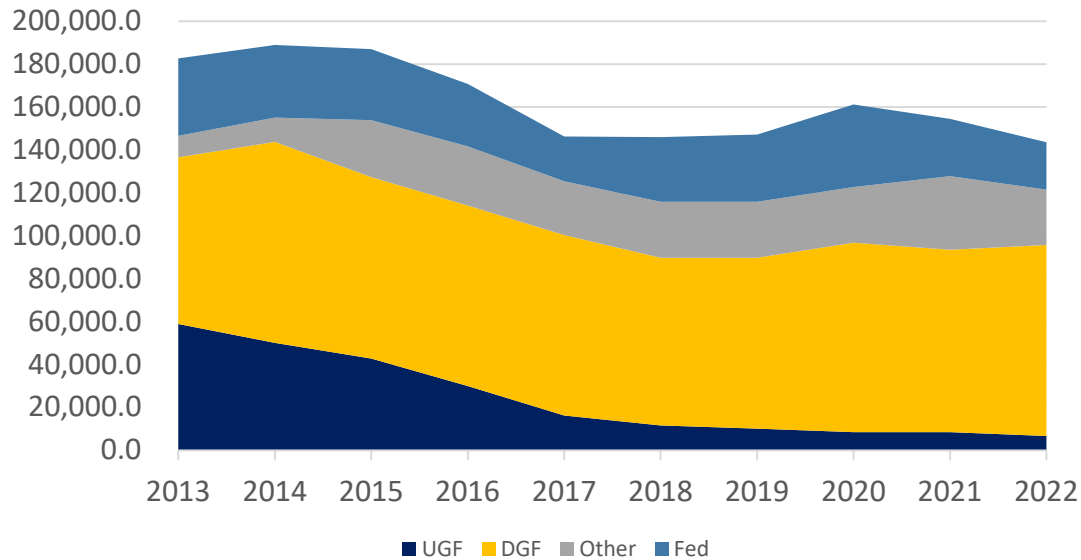
## FY2022 Significant Budget Changes:

- Office of Information Technology: State Microsoft license change (-1,250.0 Other)
- Close 6 DMV offices (-582.5 DGF, -4 full time -2 part time PCNs)
- Transfer public building facility management and lease administration to Department of Transportation
- Consolidate procurement activity under the Office of Procurement and Property Management
- Adjust central service budgets to reflect approved billings (-16,904.0 Other)



# Commerce, Community, and Economic Development

## Budget History



## Budget Change Summary

	2019	2020	2021	2022	FY19 - 22 Change	%
UGF	10,101.6	8,522.5	8,462.0	6,734.7	(3,366.9)	-33.3%
DGF	79,658.9	88,192.9	85,016.6	88,932.6	9,273.7	11.6%
Other	26,116.2	26,002.5	34,280.1	25,795.1	(321.1)	-1.2%
Fed	31,292.2	38,488.9	26,740.3	22,181.2	(9,111.0)	-29.1%
<b>Total</b>	<b>147,168.9</b>	<b>161,206.8</b>	<b>154,499.0</b>	<b>143,643.6</b>	<b>(3,525.3)</b>	<b>-2.4%</b>

## Position Change Summary

PCN Count	2019	2020	2021	2022	FY19 - 22 Change	%
Full-Time	536	535	518	514	(22)	-4.1%
Part-Time	0	0	0	0	0	0.0%
Non-Perm	7	10	7	5	(2)	-28.6%
<b>Total</b>	<b>543</b>	<b>545</b>	<b>525</b>	<b>519</b>	<b>(24)</b>	<b>-4.4%</b>

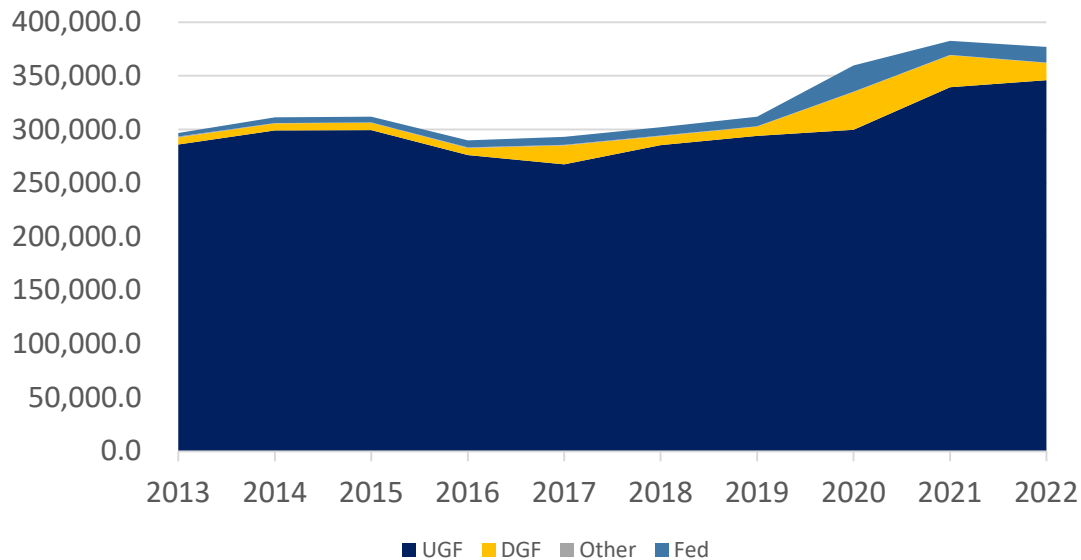
## FY2022 Significant Budget Changes:

- Transfer Alaska Development Team to Office of the Governor (-239.2 UGF, -2 PCN)
- Eliminate discretionary general fund grant to Alaska Civil Legal Services (-450.0 UGF)
- Delete vacant position in Division of Economic Development (-96.6 UGF, -1 PCN)
- Delete vacant positions at Alaska Gasline Development Corporation (-350.0 AGDC/LNG, -3 PCN)
- Replace UGF authority at Alaska Energy Authority with Power Cost Equalization funds (-847.3 UGF, 847.3 PCE)
- Add two RCA Utility Master Analyst positions (172.2 RCA receipts, +2 PCN)



# Corrections

Budget History



Budget Change Summary

	2019	2020	2021	2022	FY19 - 22 Change	%
UGF	294,108.0	299,636.7	339,285.9	345,859.9	51,751.9	17.6%
DGF	8,542.0	35,222.0	29,916.9	16,327.4	7,785.4	91.1%
Other	387.9	398.5	319.0	315.0	(72.9)	-18.8%
Fed	9,012.6	24,514.5	13,247.2	14,360.6	5,348.0	59.3%
<b>Total</b>	<b>312,050.5</b>	<b>359,771.7</b>	<b>382,769.0</b>	<b>376,862.9</b>	<b>64,812.4</b>	<b>20.8%</b>

Position Change Summary

PCN Count	2019	2020	2021	2022	FY19 - 22 Change	%
Full-Time	1,907	2,020	2,054	2,055	148	7.8%
Part-Time	0	0	0	0	0	0.0%
Non-Perm	0	0	0	0	0	0.0%
<b>Total</b>	<b>1,907</b>	<b>2,020</b>	<b>2,054</b>	<b>2,055</b>	<b>148</b>	<b>7.8%</b>

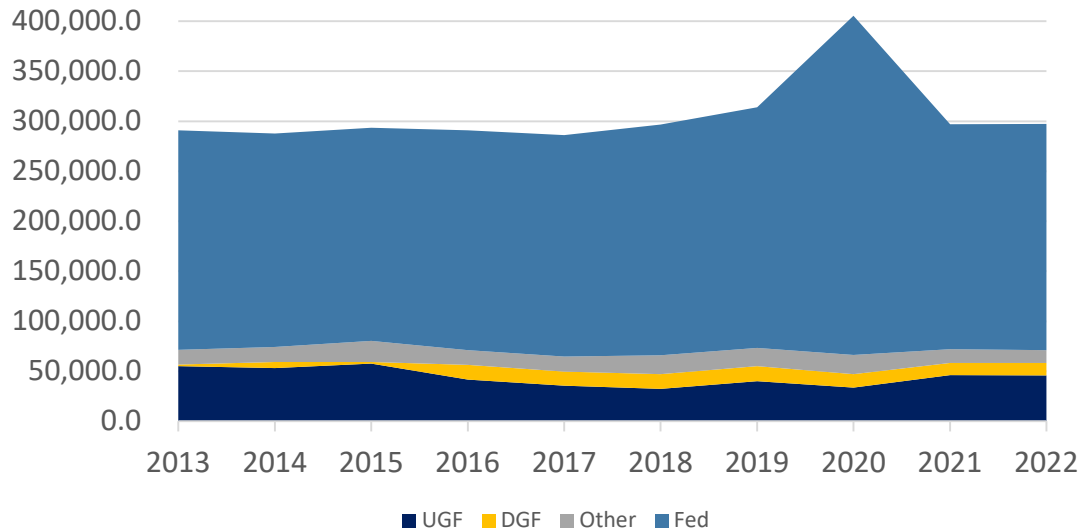
## FY2022 Significant Budget Changes:

- Add 112 CRC beds to mitigate capacity issues (3,975.0 UGF)
- Add GPS tracking to CRC residents (461.5 UGF)
- Utilize federal and municipal man-day receipts to offset UGF (-3,500.0 UGF, 2,400.0 GFPR, 1,100 Fed)
- Replace insufficient Restorative Justice Account funds with UGF (4,344.9 UGF, -4,344.9 Other)
- Restore positions and funding to meet Palmer Correctional Center staffing needs (791.7 UGF, 6 PCN)



# Education and Early Development – Non-Formula

Budget History



Budget Change Summary

	2019	2020	2021	2022	FY19 - 22 Change	%
UGF	40,237.2	33,569.6	46,152.7	45,897.9	5,660.7	14.1%
DGF	14,741.2	13,660.8	12,086.2	12,545.8	(2,195.4)	-14.9%
Other	18,531.9	19,215.3	13,903.7	12,566.2	(5,965.7)	-32.2%
Fed	240,342.0	339,145.7	224,932.7	226,391.5	(13,950.5)	-5.8%
<b>Total</b>	<b>313,852.3</b>	<b>405,591.4</b>	<b>297,075.3</b>	<b>297,401.4</b>	<b>(16,450.9)</b>	<b>-5.2%</b>

Position Change Summary

PCN Count	2019	2020	2021	2022	FY19 - 22 Change	%
Full-Time	273	273	260	250	(23)	-8.4%
Part-Time	14	14	14	12	(2)	-14.3%
Non-Perm	2	2	3	3	1	50.0%
<b>Total</b>	<b>289</b>	<b>289</b>	<b>277</b>	<b>265</b>	<b>(24)</b>	<b>-8.3%</b>

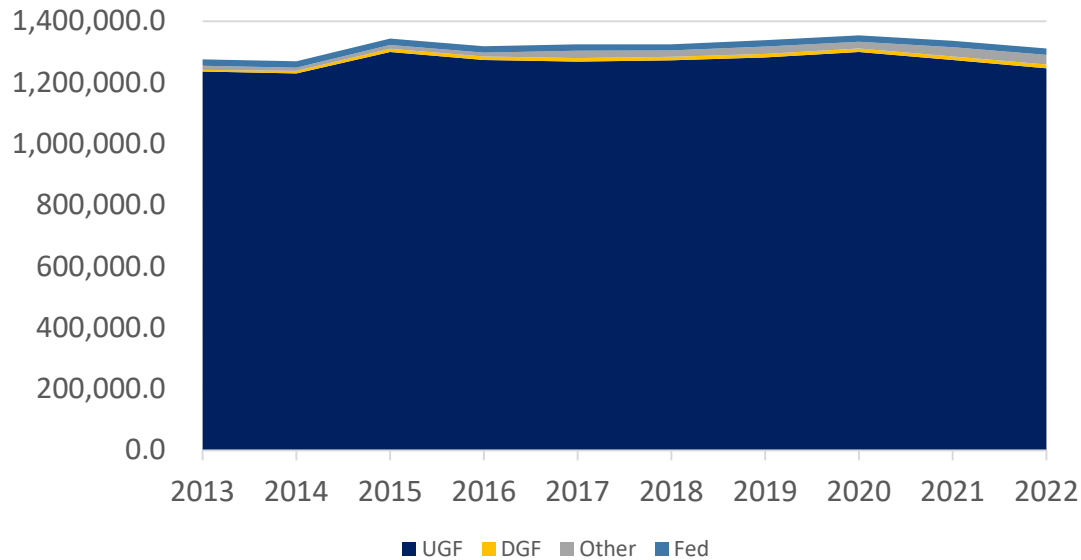
## FY2022 Significant Budget Changes:

- Reduce Education Support staffing due to reduction in travel and redundancy (-109.2 UGF, -1 PCN)
- Delete vacant Libraries, Archives and Museum positions (-178.0 UGF, -1 full time -2 part time PCNs)
- Eliminate redundant data assessment contract (-230.0 UGF)
- Other savings from travel reductions and increased virtual work (-121.5 UGF)



# Education and Early Development – Formula

Budget History



## FY2022 Significant Budget Changes:

- Foundation formula fully funded
- Changes in student count and demographics drives formula changes
- Remove funding for Anchorage residential school that is not being implemented – Reduce \$45.6 UGF



Budget Change Summary

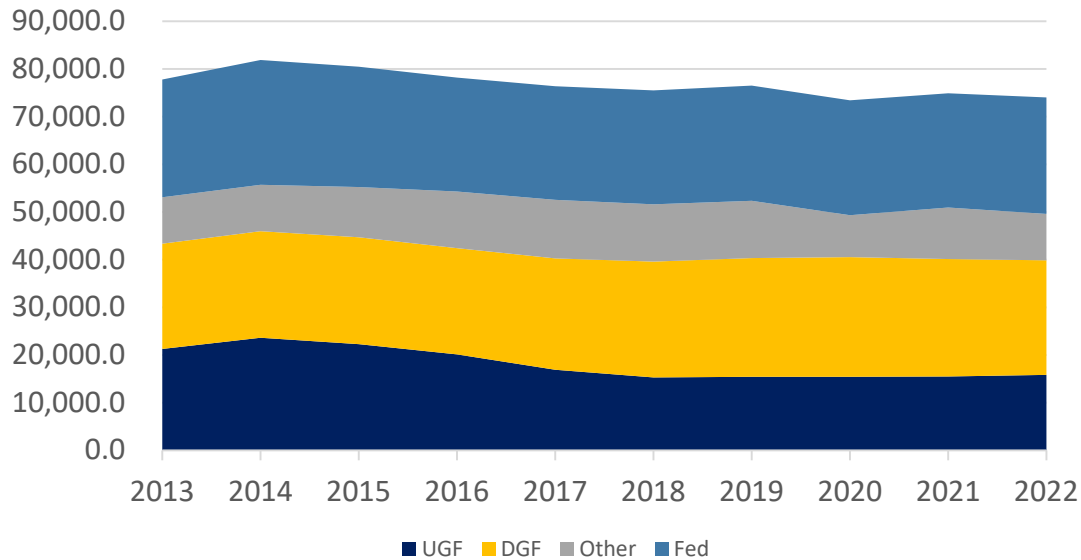
	2019	2020	2021	2022	FY19 - 22 Change	%
UGF	1,281,622.1	1,299,446.9	1,273,493.2	1,246,691.2	(34,930.9)	-2.7%
DGF	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
Other	23,688.7	22,025.6	30,262.4	31,716.7	8,028.0	33.9%
Fed	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
<b>Total</b>	<b>1,337,851.8</b>	<b>1,354,013.5</b>	<b>1,336,296.6</b>	<b>1,310,948.9</b>	<b>(26,902.9)</b>	<b>-2.0%</b>

## K-12 Foundation Summary

	FY2021 Authorized	FY2022 Projection	Difference
Regular ADM	114,762.45	108,133.22	(6,629.23)
Correspondence ADM	14,161.46	18,798.30	4,636.84
<b>Total ADM</b>	<b>128,923.91</b>	<b>126,931.52</b>	<b>(1,992.39)</b>
Adjusted ADM	259,829.10	258,585.13	(1,243.97)
Basic Need	\$1,540,786.6	\$1,533,409.8	(\$7,376.8)
Required Local Effort	(262,398.8)	(274,384.2)	(11,985.4)
Other Adjustments	(44,318.4)	(44,759.4)	(441.0)
<b>Total</b>	<b>\$1,234,069.4</b>	<b>\$1,214,266.2</b>	<b>(\$19,803.2)</b>
<b>Funding Sources</b>			
1004 General fund: Public Education Fund/formula	1,183,504.2	1,162,308.5	(21,195.7)
1043 P/L 81-874	20,791.0	20,791.0	-
1066 Public School	29,774.2	31,166.7	1,392.5
<b>Total</b>	<b>\$1,234,069.4</b>	<b>\$1,214,266.2</b>	<b>(\$19,803.2)</b>

# Environmental Conservation

## Budget History



## FY2022 Significant Budget Changes:

- Savings from efficiencies in Administrative Services ( -140.0 UGF, -121.0 DGF, -52.6 Other, - 152.7 Fed)
- Correct fund source for shellfish testing (457.7 UGF, -457.7 CPVEC)
- Reduce Spill Prevention/Response Account authority to align with reduced revenue (-641.3 DGF, 21.6 Other, -29.8 Fed, -5 PCN)

## Budget Change Summary

	2019	2020	2021	2022	FY19 - 22 Change	%
UGF	15,391.7	15,397.2	15,463.9	15,834.3	442.6	2.9%
DGF	24,919.8	25,144.6	24,646.4	23,986.6	(933.2)	-3.7%
Other	12,001.0	8,774.2	10,824.8	9,728.0	(2,273.0)	-18.9%
Fed	24,210.1	24,100.6	23,973.5	24,470.1	260.0	1.1%
<b>Total</b>	<b>76,522.6</b>	<b>73,416.6</b>	<b>74,908.6</b>	<b>74,019.0</b>	<b>(2,503.6)</b>	<b>-3.3%</b>

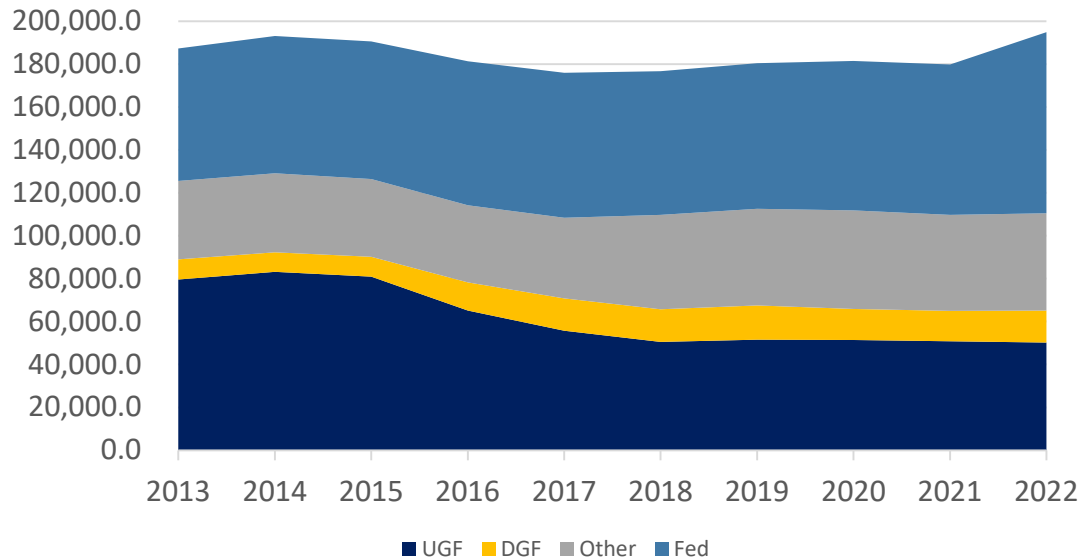
## Position Change Summary

PCN Count	2019	2020	2021	2022	FY19 - 22 Change	%
Full-Time	484	482	478	467	(17)	-3.5%
Part-Time	0	0	0	0	0	0.0%
Non-Perm	1	1	1	1	0	0.0%
<b>Total</b>	<b>485</b>	<b>483</b>	<b>479</b>	<b>468</b>	<b>(17)</b>	<b>-3.5%</b>



# Fish and Game

Budget History



## FY2022 Significant Budget Changes:

- Replace UGF with Commercial Fisheries program receipts (-783.5 UGF, 783.5 DGF)
- Consolidate Commercial Fisheries regional components while maintaining regional management structure (No fiscal impact)
- Reduce CFEC commissioners' salaries from range 27 to range 24 based on 2018 legislation (-41.8 CFEC receipts)
- Increase Commercial Fisheries receipt authority for federal grants and fisheries disaster funding (1,200 Other, 4,000 Fed)

Budget Change Summary

	2019	2020	2021	2022	FY19 - 22 Change	%
UGF	51,583.2	51,351.3	50,780.5	50,159.9	(1,423.3)	-2.8%
DGF	15,914.8	14,543.1	14,257.3	15,025.5	(889.3)	-5.6%
Other	45,094.3	45,976.2	44,680.1	45,260.2	165.9	0.4%
Fed	67,812.4	69,643.9	70,136.5	84,483.2	16,670.8	24.6%
<b>Total</b>	<b>180,404.7</b>	<b>181,514.5</b>	<b>179,854.4</b>	<b>194,928.8</b>	<b>14,524.1</b>	<b>8.1%</b>

Position Change Summary

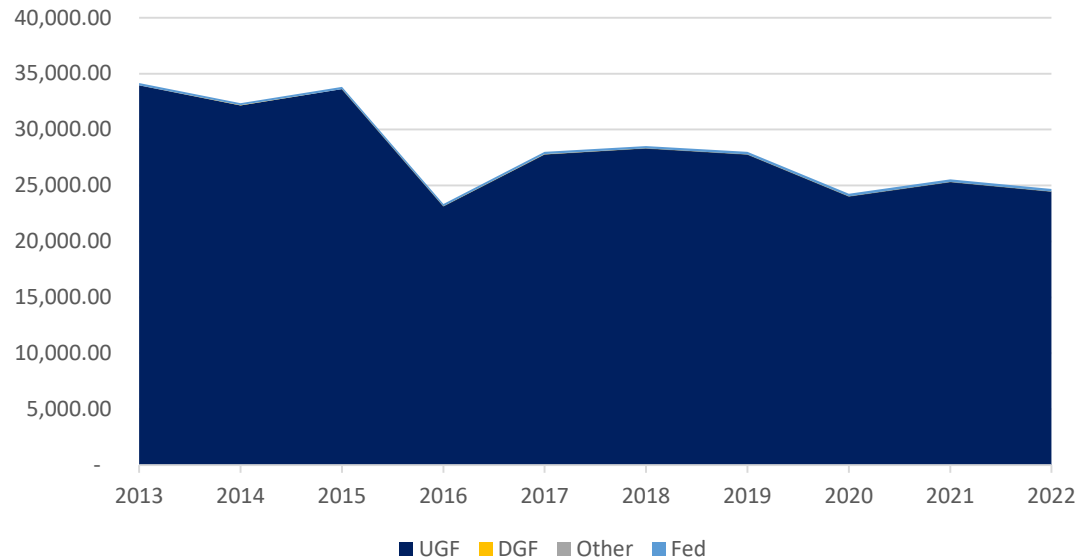
PCN Count	2019	2020	2021	2022	FY19 - 22 Change	%
Full-Time	830	834	826	820	(10)	-1.2%
Part-Time	619	609	598	601	(18)	-2.9%
Non-Perm	6	7	6	6	0	0.0%
<b>Total</b>	<b>1,455</b>	<b>1,450</b>	<b>1,430</b>	<b>1,427</b>	<b>(28)</b>	<b>-1.9%</b>





# Office of the Governor

## Budget History



## Budget Change Summary

	2019	2020	2021	2022	FY19 - 22 Change	%
UGF	27,781.7	24,020.5	25,325.1	24,475.2	(3,306.5)	-11.9%
DGF	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Fed	230.0	229.0	229.0	229.0	(1.0)	-0.4%
<b>Total</b>	<b>28,011.7</b>	<b>24,249.5</b>	<b>25,554.1</b>	<b>24,704.2</b>	<b>(3,307.5)</b>	<b>-11.8%</b>

## Position Change Summary

PCN Count	2019	2020	2021	2022	FY19 - 22 Change	%
Full-Time	136	150	149	151	15	11.0%
Part-Time	0	0	0	0	0	0.0%
Non-Perm	23	23	23	23	0	0.0%
<b>Total</b>	<b>159</b>	<b>173</b>	<b>172</b>	<b>174</b>	<b>15</b>	<b>9.4%</b>

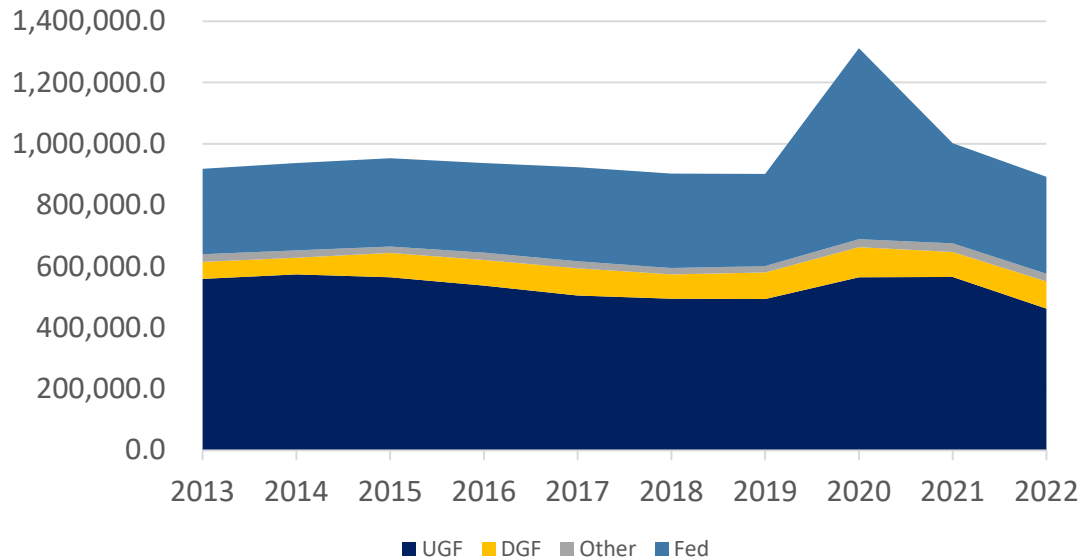
## FY2022 Significant Budget Changes:

- Transfer Alaska Development Team from Department of Commerce, Community, and Economic Development (239.2 UGF, 2 PCN)
- Eliminate OMB Analyst chargeback rate (200.0 UGF, -410.0 Other)
- Utilize lapsing general funds to implement central services rate smoothing



# Health and Social Services – Non-Medicaid

## Budget History



## Budget Change Summary

	2019	2020	2021	2022	FY19 - 22 Change	%
UGF	493,521.0	564,467.2	565,096.1	461,781.4	(31,739.6)	-6.4%
DGF	86,310.8	98,327.6	81,405.3	88,910.3	2,599.5	3.0%
Other	20,746.5	26,332.6	28,275.4	25,443.7	4,697.2	22.6%
Fed	301,081.1	623,414.0	327,057.6	316,460.2	15,379.1	5.1%
<b>Total</b>	<b>901,659.4</b>	<b>1,312,541.4</b>	<b>1,001,834.4</b>	<b>892,595.6</b>	<b>(9,063.8)</b>	<b>-1.0%</b>

## Position Change Summary

PCN Count	2019	2020	2021	2022	FY19 - 22 Change	%
Full-Time	3,481	3,514	3,401	3,263	(218)	-6.3%
Part-Time	44	33	24	18	(26)	-59.1%
Non-Perm	85	80	95	97	12	14.1%
<b>Total</b>	<b>3,610</b>	<b>3,627</b>	<b>3,520</b>	<b>3,378</b>	<b>(232)</b>	<b>-6.4%</b>

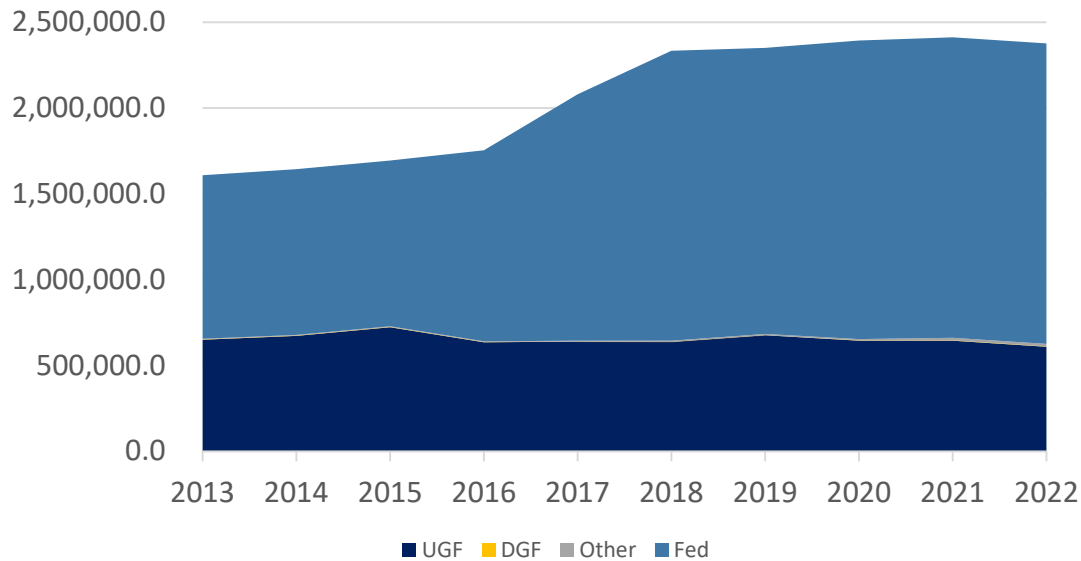
## FY2022 Significant Budget Changes:

- Division of Public Assistance efficiencies due to telework and electronic document imaging (-3,432.9 UGF, - 3,566.3 Fed, -101 PCN)
- Reverse DPA positions added to address backlog (-1,107.1 UGF, -1,107.2 Fed, -20 PCN)
- DPA postage cost reduction from moving to online renewal (-688.4 UGF)
- Replace OCS Circle of Support grant with direct case work (-572.9 UGF, 528.2 Fed)
- Increase to subsidized adoption and guardianship (2,400.0 Fed)



# Health and Social Services Continued – Medicaid

Budget History



Budget Change Summary

	2019	2020	2021	2022	FY19 - 22 Change	%
UGF	676,215.8	644,604.3	645,065.6	609,972.1	(66,243.7)	-9.8%
DGF	902.3	902.3	902.3	902.3	0.0	0.0%
Other	7,261.0	7,892.5	15,495.3	15,495.3	8,234.3	113.4%
Fed	1,666,068.5	1,739,957.3	1,750,620.4	1,750,529.4	84,460.9	5.1%
<b>Total</b>	<b>2,350,447.6</b>	<b>2,393,356.4</b>	<b>2,412,083.6</b>	<b>2,376,899.1</b>	<b>26,451.5</b>	<b>1.1%</b>

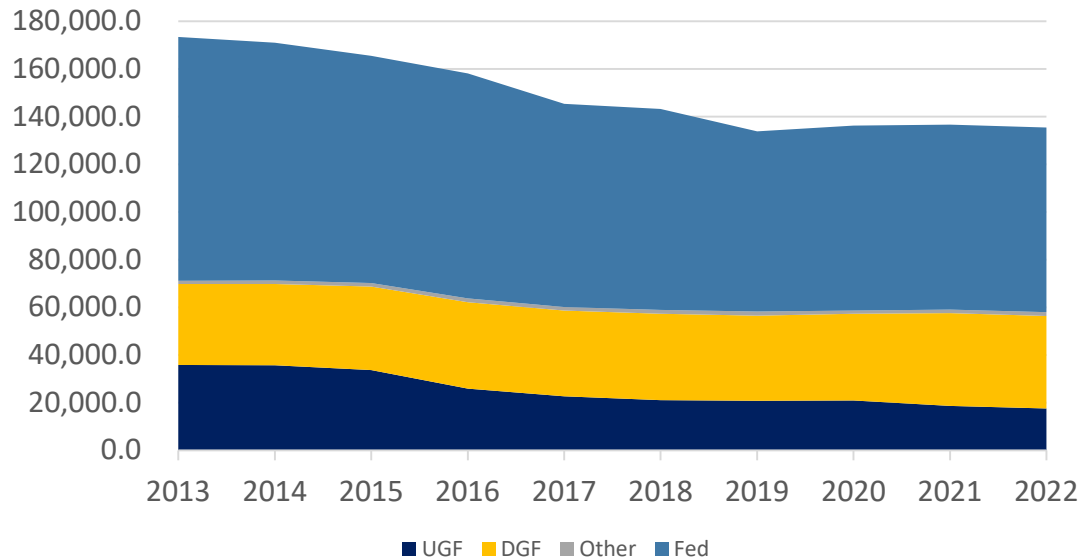
## FY2022 Significant Budget Changes:

- Eliminate Juvenile Justice positions associated with Anchorage School District Step-Up program (-310.7 UGF, -25.7 SDPR, -3 PCN)
- Eliminate vacant Juvenile Justice positions and align with various cost savings (-650.2 UGF)
- Utilize temporary enhanced Federal match to phase in Medicaid savings (-35,000.0 UGF)



# Labor and Workforce Development

## Budget History



## FY2022 Significant Budget Changes:

- Reduction in general fund match for the Basic Support Federal Grant (-662.8 UGF, 662.8 Fed)
- Reductions in commodities, travel, and office space (-214.1 UGF)
- Delete vacant administrative positions and research analyst (-224.0 UGF, -3 PCNs)

## Budget Change Summary

	2019	2020	2021	2022	FY19 - 22 Change	%
UGF	20,697.1	20,846.7	18,650.6	17,501.3	(3,195.8)	-15.4%
DGF	35,766.7	36,413.4	38,832.5	38,899.7	3,133.0	8.8%
Other	1,777.3	1,341.2	1,532.0	1,537.7	(239.6)	-13.5%
Fed	75,507.3	77,598.8	77,549.9	77,480.8	1,973.5	2.6%
<b>Total</b>	<b>133,748.4</b>	<b>136,200.1</b>	<b>136,565.0</b>	<b>135,419.5</b>	<b>1,671.1</b>	<b>1.2%</b>

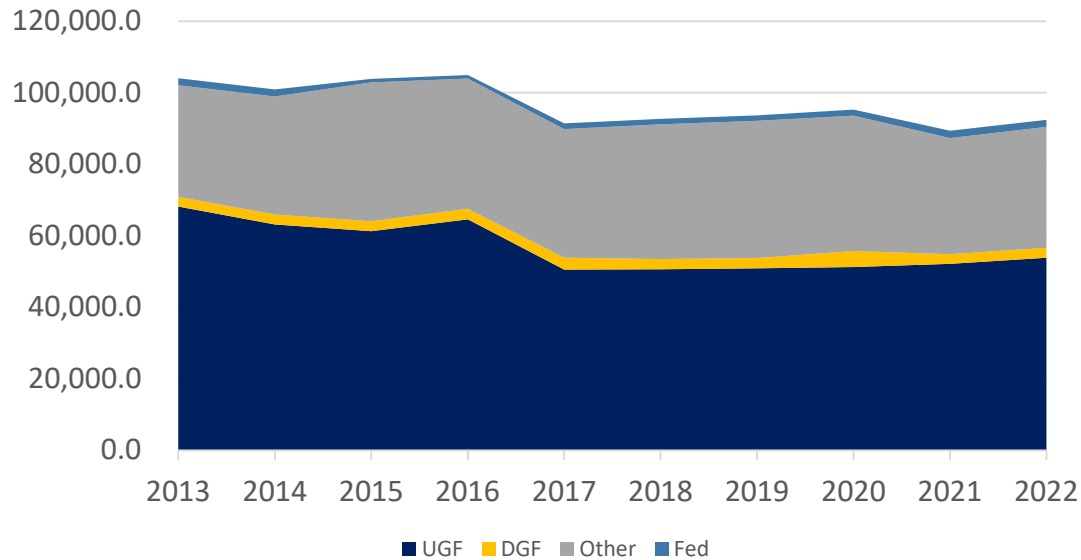
## Position Change Summary

PCN Count	2019	2020	2021	2022	FY19 - 22 Change	%
Full-Time	677	671	664	658	(19)	-2.8%
Part-Time	50	48	48	48	(2)	-4.0%
Non-Perm	7	22	27	26	19	271.4%
<b>Total</b>	<b>734</b>	<b>741</b>	<b>739</b>	<b>732</b>	<b>(2)</b>	<b>-0.3%</b>



# Law

## Budget History



## Budget Change Summary

	2019	2020	2021	2022	FY19 - 22 Change	%
UGF	50,903.0	51,228.6	52,162.8	53,880.9	2,977.9	5.9%
DGF	2,882.2	4,510.4	2,691.5	2,697.8	(184.4)	-6.4%
Other	38,406.4	37,823.0	32,509.1	33,836.3	(4,570.1)	-11.9%
Fed	1,498.5	1,768.7	2,026.4	2,032.5	534.0	35.6%
<b>Total</b>	<b>93,690.1</b>	<b>95,330.7</b>	<b>89,389.8</b>	<b>92,447.5</b>	<b>(1,242.6)</b>	<b>-1.3%</b>

## Position Change Summary

PCN Count	2019	2020	2021	2022	FY19 - 22 Change	%
Full-Time	507	524	533	552	45	8.9%
Part-Time	0	0	0	0	0	0.0%
Non-Perm	0	0	0	0	0	0.0%
<b>Total</b>	<b>507</b>	<b>524</b>	<b>533</b>	<b>552</b>	<b>45</b>	<b>8.9%</b>

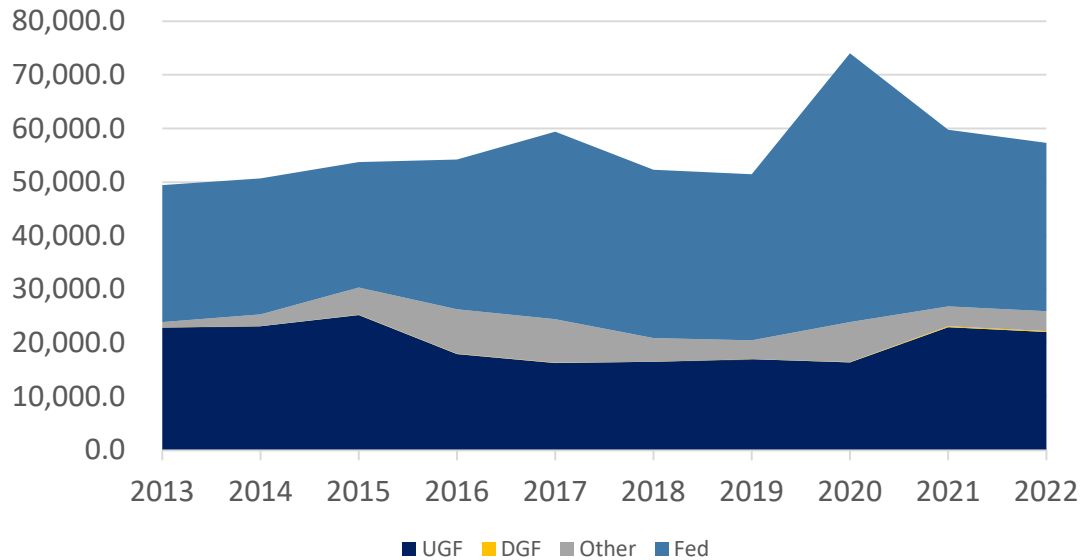
## FY2022 Significant Budget Changes:

- Increase staffing to ensure timely processing and prosecution of sexual assault and abuse cases (3,000.0 UGF and 19 PCNs)
- Seek partnership with home rule communities to support prosecution of misdemeanors (-1,290.1 UGF, 1,290.1 Other)



# Military and Veterans Affairs

## Budget History



## Budget Change Summary

	2019	2020	2021	2022	FY19 - 22 Change	%
UGF	16,969.9	16,404.8	22,956.2	22,066.3	5,096.4	30.0%
DGF	28.4	28.4	186.2	186.2	157.8	555.6%
Other	3,503.3	7,498.7	3,675.0	3,675.0	171.7	4.9%
Fed	30,943.1	50,088.5	32,922.3	31,377.3	434.2	1.4%
<b>Total</b>	<b>51,444.7</b>	<b>74,020.4</b>	<b>59,739.7</b>	<b>57,304.8</b>	<b>5,860.1</b>	<b>11.4%</b>

## Position Change Summary

PCN Count	2019	2020	2021	2022	FY19 - 22 Change	%
Full-Time	277	264	285	281	4	1.4%
Part-Time	2	0	0	0	(2)	-100.0%
Non-Perm	2	0	0	0	(2)	-100.0%
<b>Total</b>	<b>281</b>	<b>264</b>	<b>285</b>	<b>281</b>	<b>0</b>	<b>0.0%</b>

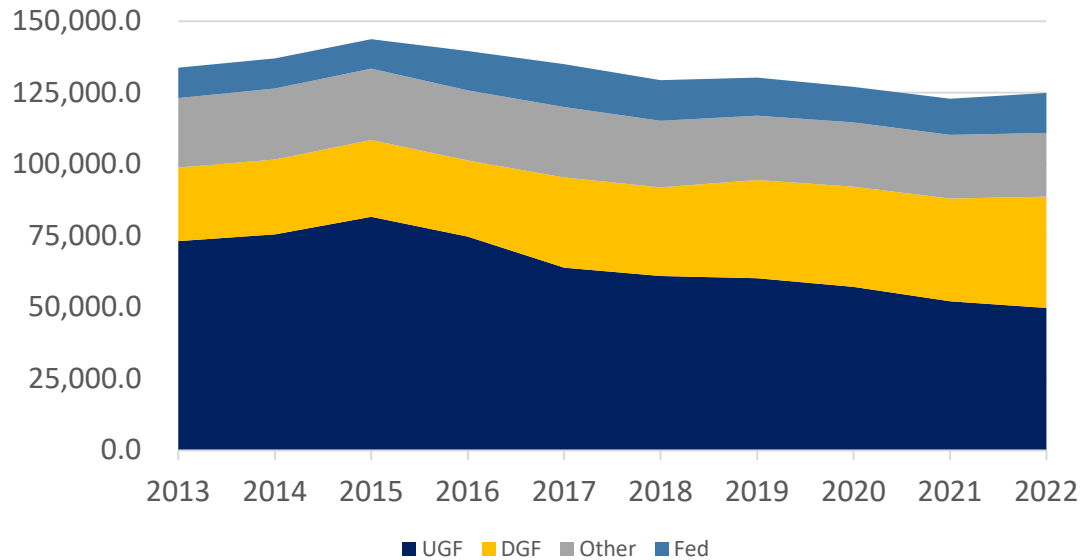
## FY2022 Significant Budget Changes:

- Combine State of Alaska Telecommunications System (SATS) and Alaska Land Mobile Radio (ALMR) into single program, Alaska Public Safety Communication Services
- Eliminate vacant Budget Analyst, Deputy Director, Communications Engineer, and Maintenance Journeyman (-282.1 UGF, -46.6 Other, -163.0 Fed, -4 PCNs)
- Reductions based on prior year spending (-190.4 UGF)



# Natural Resources

## Budget History



## FY2022 Significant Budget Changes:

- Utilize up to \$5,000.0 of lapsed fire suppression funding to support fuel mitigation and cutting fire breaks
- Support park ranger law enforcement costs (250.0 UGF)
- Offset UGF with program receipts in Division of Oil and Gas and Mining, Land, and Water (-2,545.0 UGF, 2,545.0 DGF)
- Adjust FY21 increment for Federal Plan Review based on reduced travel and services (-100.0 UGF)

\*Graph and table do not include fire suppression costs

## Budget Change Summary

	2019	2020	2021	2022	FY19 - 22 Change	%
UGF	60,177.7	57,074.8	52,088.7	49,735.6	(10,442.1)	-17.4%
DGF	34,324.2	35,108.8	35,946.8	38,998.2	4,674.0	13.6%
Other	22,536.8	22,425.2	22,199.5	22,200.4	(336.4)	-1.5%
Fed	13,284.3	12,394.8	12,709.8	14,023.0	738.7	5.6%
<b>Total</b>	<b>130,323.0</b>	<b>127,003.6</b>	<b>122,944.8</b>	<b>124,957.2</b>	<b>(5,365.8)</b>	<b>-4.1%</b>

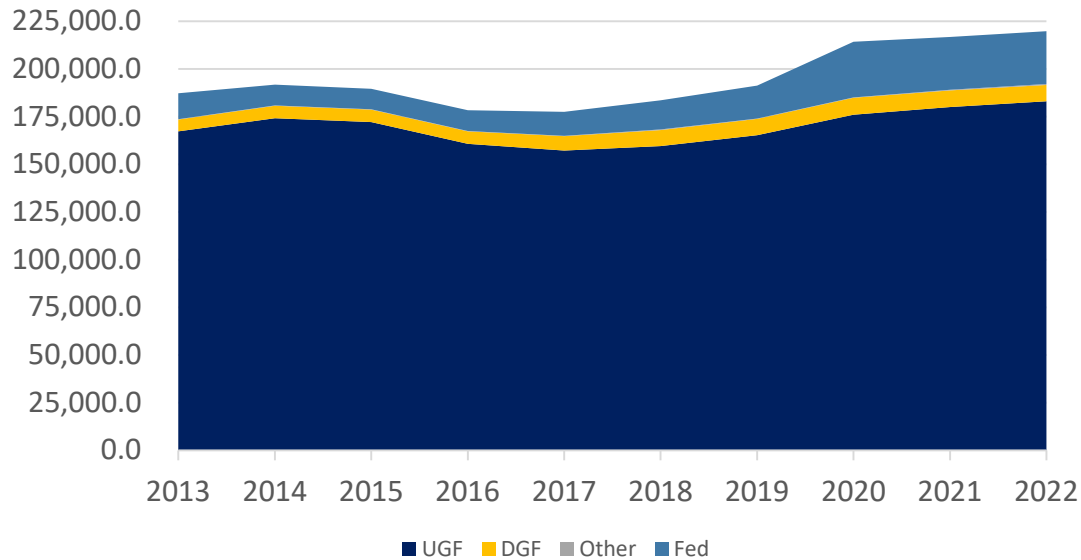
## Position Change Summary

PCN Count	2019	2020	2021	2022	FY19 - 22 Change	%
Full-Time	624	616	625	623	(1)	-0.2%
Part-Time	215	233	247	247	32	14.9%
Non-Perm	62	66	52	52	(10)	-16.1%
<b>Total</b>	<b>901</b>	<b>915</b>	<b>924</b>	<b>922</b>	<b>21</b>	<b>2.3%</b>



# Public Safety

## Budget History



## FY2022 Significant Budget Changes:

- Fully fund positions added in FY2021 (1,686.7 UGF)
- Various non-law-enforcement staffing, travel, commodities, and contractual savings including savings due to COVID operational changes (-918.6 UGF, -132.7 Other)
- Eliminate two vacant building plan review positions (-144.7 UGF, -2 PCNs)

## Budget Change Summary

	2019	2020	2021	2022	FY19 - 22 Change	%
UGF	165,320.5	175,966.3	180,029.3	183,003.8	17,683.3	10.7%
DGF	8,451.0	8,843.2	8,737.3	8,663.6	212.6	2.5%
Other	271.1	203.9	363.9	363.9	92.8	34.2%
Fed	17,151.0	29,244.9	27,672.5	27,701.0	10,550.0	61.5%
<b>Total</b>	<b>191,193.6</b>	<b>214,258.3</b>	<b>216,803.0</b>	<b>219,732.3</b>	<b>28,538.7</b>	<b>14.9%</b>

## Position Change Summary

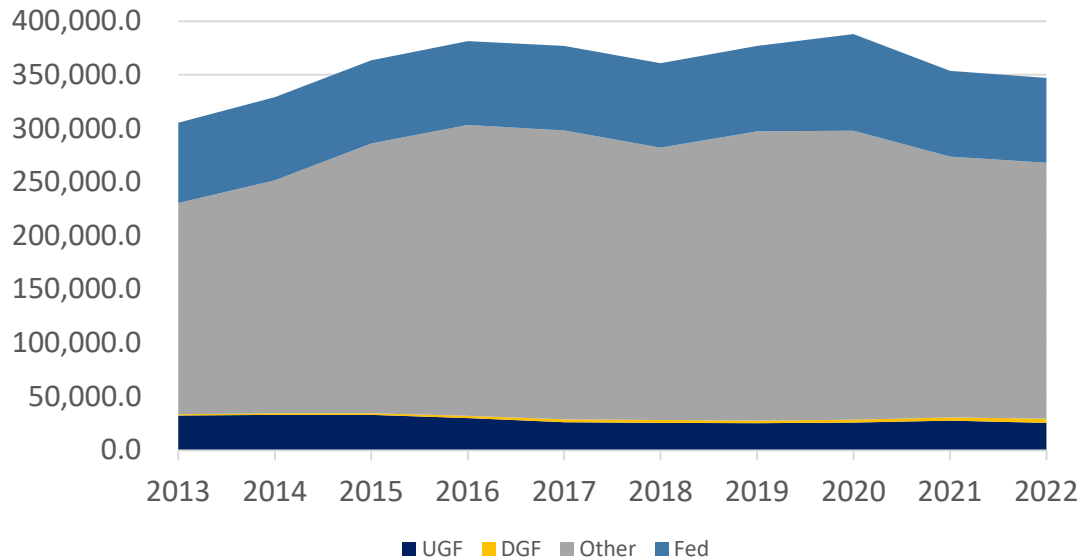
PCN Count	2019	2020	2021	2022	FY19 - 22 Change	%
Full-Time	805	810	876	871	66	8.2%
Part-Time	18	18	18	18	0	0.0%
Non-Perm	13	21	20	20	7	53.8%
<b>Total</b>	<b>836</b>	<b>849</b>	<b>914</b>	<b>909</b>	<b>73</b>	<b>8.7%</b>





# Revenue

Budget History



Budget Change Summary

	2019	2020	2021	2022	FY19 - 22 Change	%
UGF	25,139.3	25,914.5	27,752.2	25,628.3	489.0	1.9%
DGF	2,597.8	2,622.0	2,777.4	3,781.5	1,183.7	45.6%
Other	269,687.7	269,300.7	243,203.9	238,755.6	(30,932.1)	-11.5%
Fed	79,571.6	90,174.1	79,946.6	78,998.6	(573.0)	-0.7%
Total	376,996.4	388,011.3	353,680.1	347,164.0	(29,832.4)	-7.9%

Position Change Summary

PCN Count	2019	2020	2021	2022	FY19 - 22 Change	%
Full-Time	832	825	821	818	(14)	-1.7%
Part-Time	33	30	24	24	(9)	-27.3%
Non-Perm	17	17	17	17	0	0.0%
Total	882	872	862	859	(23)	-2.6%

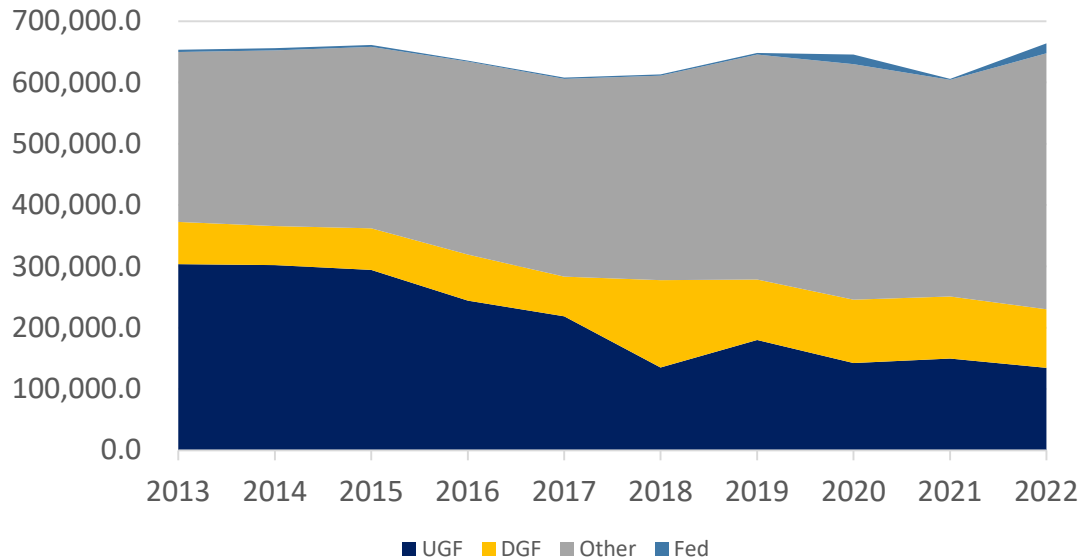
## FY2022 Significant Budget Changes:

- Retirement Management Board investment management savings (-10,000.0 Other)
- Restructure investment management cost sharing (-1,404.5 UGF, 949.0 DGF, 455.5 Other)
- Move Child Support Division case management to web platform and reduce system support (-377.5 UGF, -864.2 Fed)
- Eliminate 3 vacant positions and implement rate savings (-405.3 UGF, -88.8 Other, -155.0 Fed, -3 PCNs)
- Alaska Permanent Fund Corporation implement incentive compensation plan (890.0 Other)



# Transportation and Public Facilities

## Budget History



## FY2022 Significant Budget Changes:

- Create new Division of Facilities Services
- Transfer public building facility management and lease administration from Department of Administration
- Utilize CARES Act funding to displace UGF (-14,600.8 UGF, 14,600.8 Fed)
- Reduce Alaska Marine Highway System funding to essential service level (-3,589.0 UGF, -4,749.3 DGF)
- Projected motor fuel tax shortfall (502.8 UGF, -502.8 DGF)
- Eliminate maintenance of non-state owned roads (-25.0 UGF)

## Budget Change Summary

	2019	2020	2021	2022	FY19 - 22 Change	%
UGF	179,988.7	142,107.7	149,631.9	134,362.6	(45,626.1)	-25.3%
DGF	98,821.1	103,419.1	101,422.9	95,598.2	(3,222.9)	-3.3%
Other	367,061.7	384,622.1	353,547.0	417,537.6	50,475.9	13.8%
Fed	2,135.1	15,617.1	1,618.6	16,495.8	14,360.7	672.6%
<b>Total</b>	<b>648,006.6</b>	<b>645,766.0</b>	<b>606,220.4</b>	<b>663,994.2</b>	<b>15,987.6</b>	<b>2.5%</b>

## Position Change Summary

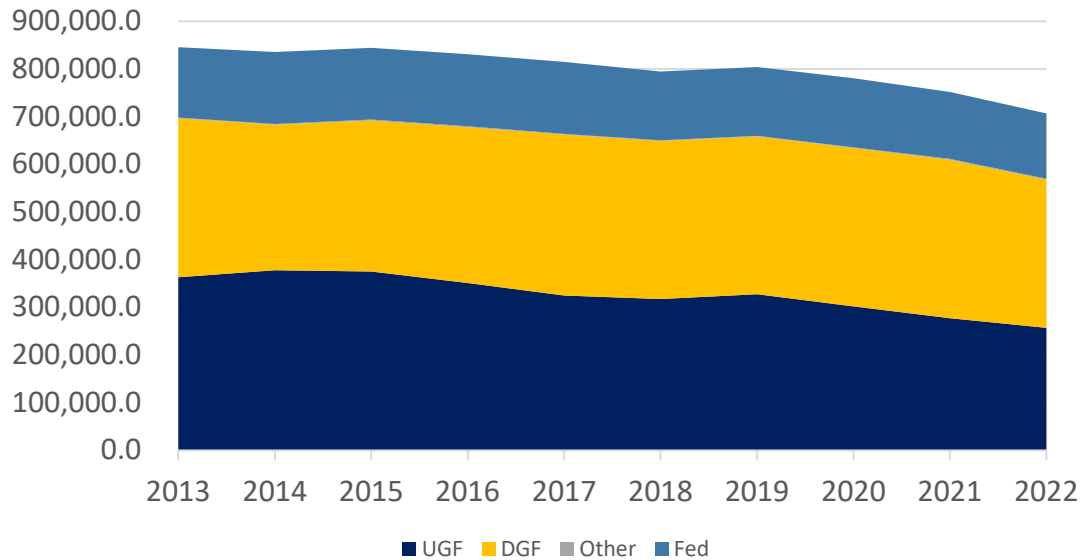
PCN Count	2019	2020	2021	2022	FY19 - 22 Change	%
Full-Time	2,924	2,919	2,923	2,929	5	0.2%
Part-Time	331	319	281	281	(50)	-15.1%
Non-Perm	133	142	145	145	12	9.0%
<b>Total</b>	<b>3,388</b>	<b>3,380</b>	<b>3,349</b>	<b>3,355</b>	<b>(33)</b>	<b>-1.0%</b>



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# University of Alaska

## Budget History



### FY2022 Significant Budget Changes:

- Final year of compact reductions (-20,000.0 UGF)
- Transition UA Foundation to non-profit structure (-4,785.5 DGF)

## Budget Change Summary

	2019	2020	2021	2022	FY19 - 22 Change	%
UGF	327,033.5	302,033.5	277,033.5	257,033.5	(70,000.0)	-21.4%
DGF	331,131.2	331,824.1	332,430.0	310,755.0	(20,376.2)	-6.2%
Other	1,677.6	1,681.5	1,666.5	1,698.1	20.5	1.2%
Fed	143,852.7	145,225.9	140,225.9	137,225.9	(6,626.8)	-4.6%
<b>Total</b>	<b>803,695.0</b>	<b>780,765.0</b>	<b>751,355.9</b>	<b>706,712.5</b>	<b>(96,982.5)</b>	<b>-12.1%</b>

## Position Change Summary

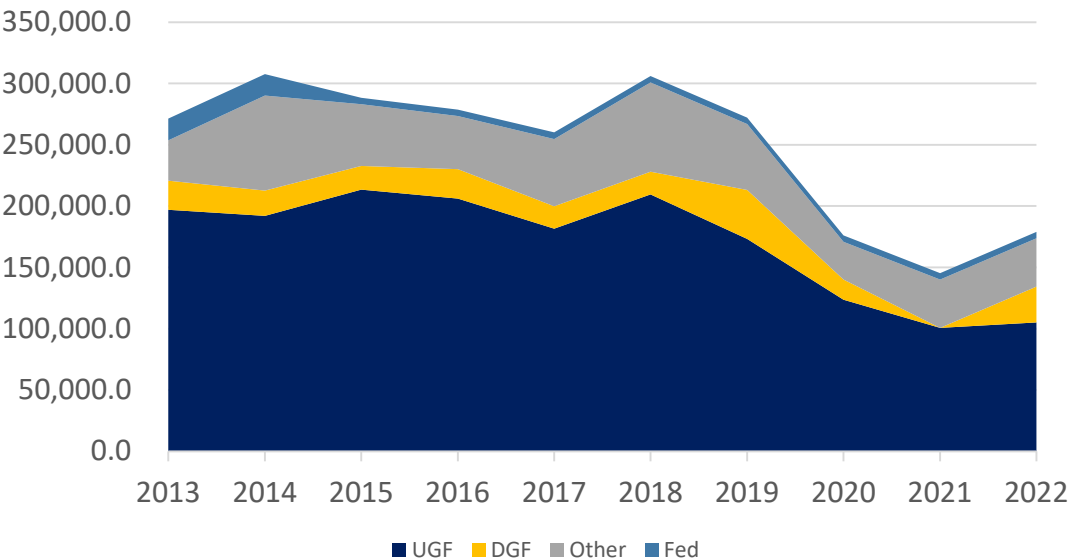
PCN Count	2019	2020	2021	2022	FY19 - 22 Change	%
Full-Time	3,993	3,994	3,874	3,845	(148)	-3.7%
Part-Time	189	189	187	186	(3)	-1.6%
Non-Perm	0	0	0	0	0	0.0%
<b>Total</b>	<b>4,182</b>	<b>4,183</b>	<b>4,061</b>	<b>4,031</b>	<b>(151)</b>	<b>-3.6%</b>



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# Debt Service

Budget History



Budget Change Summary

	2019	2020	2021	2022	FY19 - 22 Change	%
UGF	173,346.7	123,634.0	100,730.3	104,993.8	(68,352.9)	-39.4%
DGF	39,814.5	16,545.8	45.8	29,303.8	(10,510.7)	-26.4%
Other	53,732.9	30,707.4	39,310.3	39,523.7	(14,209.2)	-26.4%
Fed	5,248.2	5,248.2	5,248.2	5,254.8	6.6	0.1%
Total	272,142.3	176,135.4	145,334.6	179,076.1	(93,066.2)	-34.2%

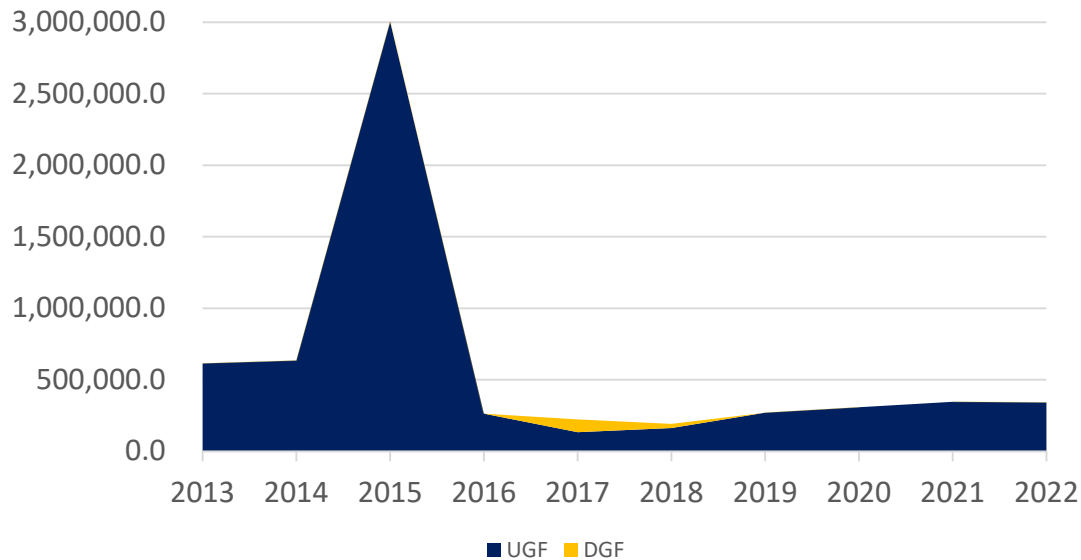
## FY2022 Significant Budget Changes:

- School Bond Debt funded at 50% (\$12,470.0 UGF, \$29,302.0 DGF)



# State Assistance to Retirement

Budget History



Budget Change Summary

	2019	2020	2021	2022	FY19 - 22 Change	%
UGF	270,949.0	307,747.1	345,567.4	341,984.8	71,035.8	26.2%
DGF	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Fed	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total</b>	<b>270,949.0</b>	<b>307,747.1</b>	<b>345,567.4</b>	<b>341,984.8</b>	<b>71,035.8</b>	<b>26.2%</b>

## FY2022 Significant Budget Changes:

- Legislation proposed to leverage non-general fund sources for State of Alaska as an employer

## Other Statewide Items

- Community assistance funded based on statutory calculation of Power Cost Equalization earnings (12,394.8 DGF)
- Oil and gas tax credits funded at statutory minimum (60,000.0 Other)



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