

UGF Budget Changes, FY15 - FY22 with Fund Source Adjustments

Agency	15FnlBud	16FnlBud	17FnlBud	18FnlBud	19FnlBud	20FnlBud	21MgtPln	22GovAmd with Fund Source Adjustments	FY15-22 Change \$	FY15-22 Change %
Education & Early Dev	1,354,925.3	1,314,889.3	1,304,486.2	1,305,076.8	1,308,165.0	1,330,527.9	1,319,645.9	1,292,985.7	(61,939.6)	-4.6%
Health & Social Services	1,287,075.6	1,172,208.4	1,142,808.3	1,131,293.6	1,169,533.1	1,209,071.1	1,210,161.7	1,112,395.8	(174,679.8)	-13.6%
Corrections	299,368.7	276,286.5	267,649.3	285,297.1	294,108.0	299,636.7	339,285.9	345,878.2	46,509.5	15.5%
University of Alaska	375,189.7	350,787.0	324,883.5	317,033.5	327,033.5	302,033.5	277,033.5	257,033.5	(118,156.2)	-31.5%
Public Safety	171,539.7	160,220.2	156,683.4	159,095.7	165,018.1	175,966.4	180,029.3	183,682.8	12,143.1	7.1%
Transportation	296,094.9	244,813.1	218,862.6	135,673.2	181,355.1	142,589.5	150,113.6	146,751.1	(149,343.8)	-50.4%
Judiciary	111,967.3	110,402.9	107,549.7	104,838.6	105,444.9	107,597.1	111,151.7	114,653.2	2,685.9	2.4%
Administration	78,096.9	70,869.9	65,585.1	63,464.8	66,051.3	64,506.5	67,047.9	67,142.4	(10,954.5)	-14.0%
Legislature	67,543.9	65,904.4	59,937.7	58,447.4	58,213.9	60,789.2	67,177.4	66,326.2	(1,217.7)	-1.8%
Natural Resources	142,110.8	152,537.7	84,531.9	74,866.4	108,118.8	180,629.6	65,729.7	68,376.6	(73,734.2)	-51.9%
Law	61,275.3	61,210.9	50,577.1	50,624.8	51,589.8	51,228.8	52,162.8	53,918.7	(7,356.6)	-12.0%
Fish and Game	80,940.7	65,095.4	55,705.1	50,516.4	51,583.3	51,351.3	50,780.5	50,253.2	(30,687.5)	-37.9%
Governor	31,593.9	24,997.0	27,948.4	26,685.5	25,183.2	22,753.9	25,325.1	31,131.9	(462.0)	-1.5%
Revenue	33,031.4	30,028.5	26,145.5	25,584.9	25,139.2	25,914.5	27,752.2	25,822.7	(7,208.7)	-21.8%
Military & Veterans' Affairs	33,726.1	24,327.7	23,477.0	23,699.4	24,157.2	23,341.9	22,956.2	22,167.3	(11,558.8)	-34.3%
Labor & Workforce Dev	33,661.0	25,883.7	22,555.2	20,992.0	20,697.2	20,846.6	18,650.6	17,524.2	(16,136.8)	-47.9%
Environmental Conservation	22,280.5	20,093.3	16,858.7	15,297.9	15,391.8	15,397.2	15,463.9	15,853.4	(6,427.1)	-28.8%
Commerce, Community & Econ Dev	42,814.4	29,938.5	16,243.4	11,586.6	10,101.6	8,522.5	8,462.0	7,534.7	(35,279.7)	-82.4%
Agency Operations Total	4,523,236.1	4,200,494.4	3,972,488.1	3,860,074.6	4,006,885.0	4,092,704.2	4,008,929.9	3,879,431.6	(643,804.5)	-14.2%
Debt Service	213,416.9	206,209.1	181,536.4	209,416.9	199,995.4	149,753.3	100,730.3	104,993.8	(108,423.1)	-50.8%
State Retirement Payments	710,914.3	265,280.7	134,245.4	163,649.6	271,166.6	307,936.1	345,567.4	341,984.8	(368,929.5)	-51.9%
Special Appropriations	2,322,359.4	11,050.3	11,408.5	9,432.5	367.2	7,046.9	-	-	(2,322,359.4)	-100.0%
Fund Capitalization	717,496.1	696,434.0	103,230.0	102,539.7	185,610.7	27,324.5	30.0	77,149.0	(640,347.1)	-89.2%
Statewide Items Total	3,964,186.7	1,178,974.1	430,420.3	485,038.7	657,139.9	492,060.8	446,327.7	524,127.6	(3,440,059.1)	-86.8%
Pre-Permanent Fund Total	8,487,422.8	5,379,468.5	4,402,908.4	4,345,113.3	4,664,024.9	4,584,765.0	4,455,257.6	4,403,559.2	(4,083,863.6)	-48.1%
Permanent Fund	1,235,000.0	1,373,000.0	695,650.0	726,000.0	1,023,487.2	1,076,036.3	680,000.0	2,023,947.0	788,947.0	63.9%
Operating Budget Total	9,722,422.8	6,752,468.5	5,098,558.4	5,071,113.3	5,687,512.1	5,660,801.3	5,135,257.6	6,427,506.2	(3,294,916.6)	-33.9%
Capital Budget	611,378.2	129,794.1	107,426.0	129,635.0	167,960.9	177,487.2	120,327.5	166,200.0	(445,178.2)	-72.8%
Total Budget	10,333,801.0	6,882,262.6	5,205,984.4	5,200,748.3	5,855,473.0	5,838,288.5	5,255,585.1	6,593,706.2	(3,740,094.8)	-36.2%

UGF Budget Changes, FY18 - FY22 with Fund Source Adjustments

Agency	18FnIBud	19FnIBud	20FnIBud	21MgtPln	22GovAmd with Fund Source Adjustments	FY18-22 Change \$	FY18-22 Change %
Education & Early Dev	1,305,076.8	1,308,165.0	1,330,527.9	1,319,645.9	1,292,985.7	(12,091.1)	-0.9%
Health & Social Services	1,131,293.6	1,169,533.1	1,209,071.1	1,210,161.7	1,112,395.8	(18,897.8)	-1.7%
Corrections	285,297.1	294,108.0	299,636.7	339,285.9	345,878.2	60,581.1	21.2%
University of Alaska	317,033.5	327,033.5	302,033.5	277,033.5	257,033.5	(60,000.0)	-18.9%
Public Safety	159,095.7	165,018.1	175,966.4	180,029.3	183,682.8	24,587.1	15.5%
Transportation	135,673.2	181,355.1	142,589.5	150,113.6	146,751.1	11,077.9	8.2%
Judiciary	104,838.6	105,444.9	107,597.1	111,151.7	114,653.2	9,814.6	9.4%
Administration	63,464.8	66,051.3	64,506.5	67,047.9	67,142.4	3,677.6	5.8%
Legislature	58,447.4	58,213.9	60,789.2	67,177.4	66,326.2	7,878.8	13.5%
Natural Resources	74,866.4	108,118.8	180,629.6	65,729.7	68,376.6	(6,489.8)	-8.7%
Law	50,624.8	51,589.8	51,228.8	52,162.8	53,918.7	3,293.9	6.5%
Fish and Game	50,516.4	51,583.3	51,351.3	50,780.5	50,253.2	(263.2)	-0.5%
Governor	26,685.5	25,183.2	22,753.9	25,325.1	31,131.9	4,446.4	16.7%
Revenue	25,584.9	25,139.2	25,914.5	27,752.2	25,822.7	237.8	0.9%
Military & Veterans' Affairs	23,699.4	24,157.2	23,341.9	22,956.2	22,167.3	(1,532.1)	-6.5%
Labor & Workforce Dev	20,992.0	20,697.2	20,846.6	18,650.6	17,524.2	(3,467.8)	-16.5%
Environmental Conservation	15,297.9	15,391.8	15,397.2	15,463.9	15,853.4	555.5	3.6%
Commerce, Community & Econ Dev	11,586.6	10,101.6	8,522.5	8,462.0	7,534.7	(4,051.9)	-35.0%
Agency Operations Total	3,860,074.6	4,006,885.0	4,092,704.2	4,008,929.9	3,879,431.6	19,357.0	0.5%
Debt Service	209,416.9	199,995.4	149,753.3	100,730.3	104,993.8	(104,423.1)	-49.9%
State Retirement Payments	163,649.6	271,166.6	307,936.1	345,567.4	341,984.8	178,335.2	109.0%
Special Appropriations	9,432.5	367.2	7,046.9	-	-	(9,432.5)	-100.0%
Fund Capitalization	102,539.7	185,610.7	27,324.5	30.0	77,149.0	(25,390.7)	-24.8%
Statewide Items Total	485,038.7	657,139.9	492,060.8	446,327.7	524,127.6	39,088.9	8.1%
Pre-Permanent Fund Total	4,345,113.3	4,664,024.9	4,584,765.0	4,455,257.6	4,403,559.2	58,445.9	1.3%
Permanent Fund	726,000.0	1,023,487.2	1,076,036.3	680,000.0	2,023,947.0	1,297,947.0	178.8%
Operating Budget Total	5,071,113.3	5,687,512.1	5,660,801.3	5,135,257.6	6,427,506.2	1,356,392.9	26.7%
Capital Budget	129,635.0	167,960.9	177,487.2	120,327.5	166,200.0	36,565.0	28.2%
Total Budget	5,200,748.3	5,855,473.0	5,838,288.5	5,255,585.1	6,593,706.2	1,392,957.9	26.8%