

# State of Alaska

# Office of Management and Budget

**FY2022 Senate Finance Overview**

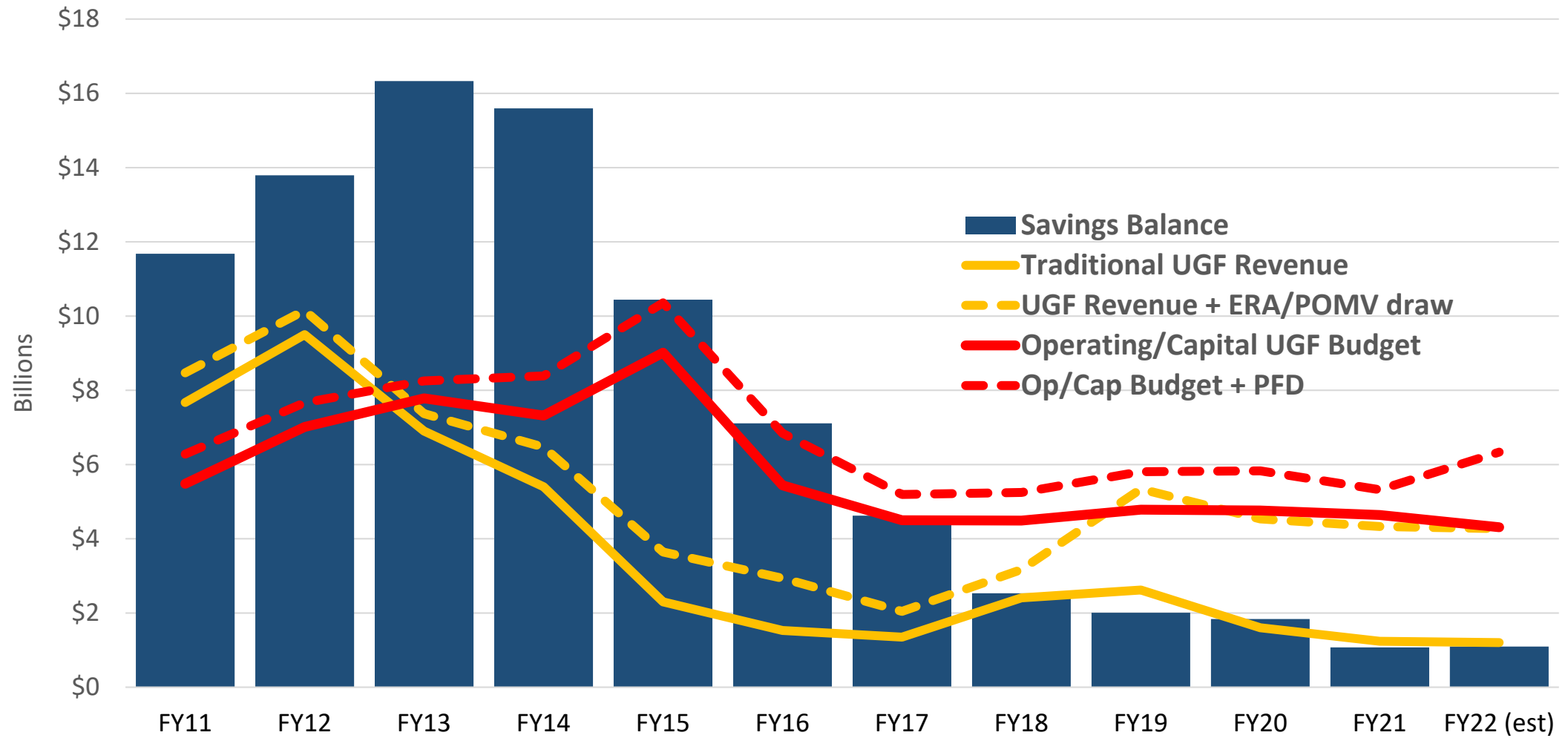
**January 29, 2021**

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
- Approximately \$350 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

FY2021 Management Plan plus Proposed			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%
Statutory Draw	3,091.5	3,091.5	3,069.3	3,069.3	-	
Draw Used for PFDs	(680.0)	(680.0)	-	-	-	
Restricted Revenue	-	5,598.6	-	5,973.1	-	
Carryforward and Adjustments	95.8	1,122.7	-	-	(95.8)	
Total Revenue	3,750.4	10,375.9	4,271.9	10,245.0	521.5	14%

Expenditures	UGF	FY2021 Total	UGF	FY2022 Total	UGF Change	UGF %
Total Operating	4,501.0	9,983.6	4,296.3	8,851.5	(204.7)	-5%
Agency Operations	4,013.8	8,419.6	3,813.2	8,075.7	(200.5)	-5%
Statewide Operations	487.3	1,564.0	483.1	775.9	(4.2)	-1%
Total Capital	112.6	1,255.6	58.5	1,433.1	(54.1)	-48%
Proposed Legislation	-	-	(43.3)	-	(43.3)	
Total Appropriations	4,606.0	10,385.0	4,311.5	10,284.6	(294.5)	-6%
Total Supplementals and RPLs	7.7	854.2	-	-	-	
Final Budget	4,613.6	11,239.2	4,311.5	10,284.6	(302.1)	-7%
Surplus/(Deficit)	(863.2)	(863.2)	(39.6)	(39.6)		

# FY2022 Projected Draws

Permanent Fund Earnings Reserve	FY2021	FY2022	Constitutional Budget Reserve	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>930.8</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	(863.2)	(39.6)
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>930.8</b>	<b>916.8</b>
<b>End Balance</b>	<b>11,914.0</b>	<b>10,633.8</b>			

# Five-Year Fiscal Outlook

Unrestricted Revenues	FY2022	FY2023	FY2024	FY2025	FY2026
Traditional UGF Revenue	1,202.6	1,432.5	1,572.7	1,634.7	1,650.1
Permanent Fund POMV GF Draw	3,069.3	1,596.9	1,620.5	1,624.3	1,627.0
<b>Total Revenue</b>	<b>4,271.9</b>	<b>3,029.4</b>	<b>3,193.2</b>	<b>3,259.0</b>	<b>3,277.1</b>
Unrestricted General Fund Expenditures	FY2022	FY2023	FY2024	FY2025	FY2026
Agency Operations	3,813.2	3,712.7	3,612.7	3,666.9	3,721.9
Statewide Items	483.1	466.3	462.1	456.1	456.4
<b>Operating Budget</b>	<b>4,296.3</b>	<b>4,179.0</b>	<b>4,074.8</b>	<b>4,123.0</b>	<b>4,178.3</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>Proposed Legislation</b>	<b>(43.3)</b>	<b>(43.3)</b>	<b>(43.3)</b>	<b>(43.3)</b>	<b>(43.3)</b>
<b>Total General Fund Appropriations</b>	<b>4,311.4</b>	<b>4,262.6</b>	<b>4,160.2</b>	<b>4,210.4</b>	<b>4,267.7</b>
Budget change from previous year	(294.6)	(48.8)	(102.3)	50.2	57.3
<b>Surplus/(Deficit)</b>	<b>(39.5)</b>	<b>(1,233.2)</b>	<b>(967.0)</b>	<b>(951.4)</b>	<b>(990.6)</b>
Savings draw from Constitutional Budget Reserve	39.5				
Permanent Fund Dividend Transfer	FY2022	FY2023	FY2024	FY2025	FY2026
PFD Fund Sources					
Permanent Fund POMV for PFD (50%)		1,596.9	1,620.5	1,624.3	1,627.0
Permanent Fund Earnings Reserves	2,023.9				
<b>PFD Appropriation</b>	<b>2,023.9</b>	<b>1,596.7</b>	<b>1,620.0</b>	<b>1,623.4</b>	<b>1,625.5</b>
<i>Per capita PFD</i>	<i>\$3,057</i>	<i>\$2,378</i>	<i>\$2,410</i>	<i>\$2,402</i>	<i>\$2,392</i>

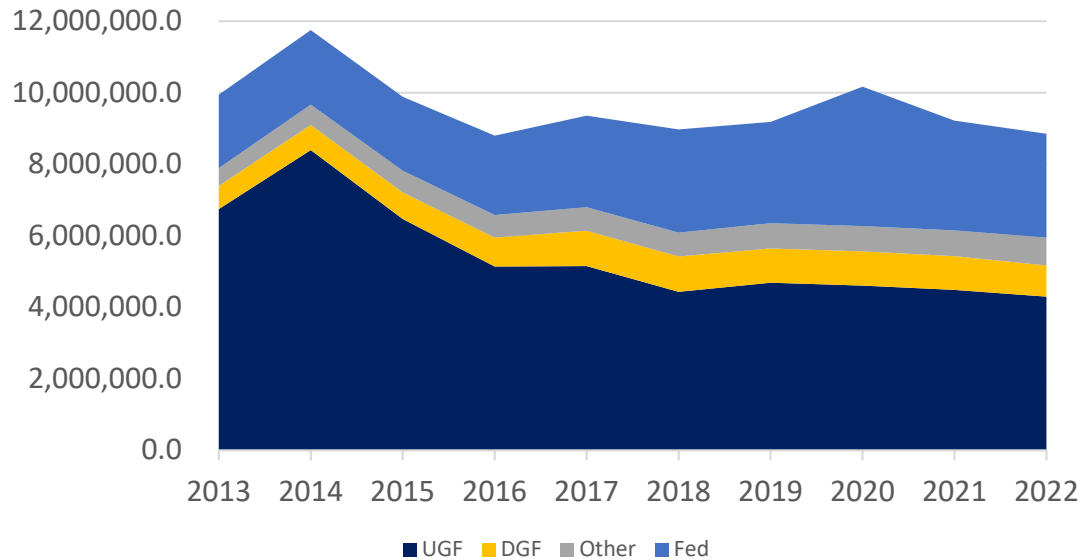


THE  
State of  
ALASKA

Governor Mike Dunleavy

# 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>



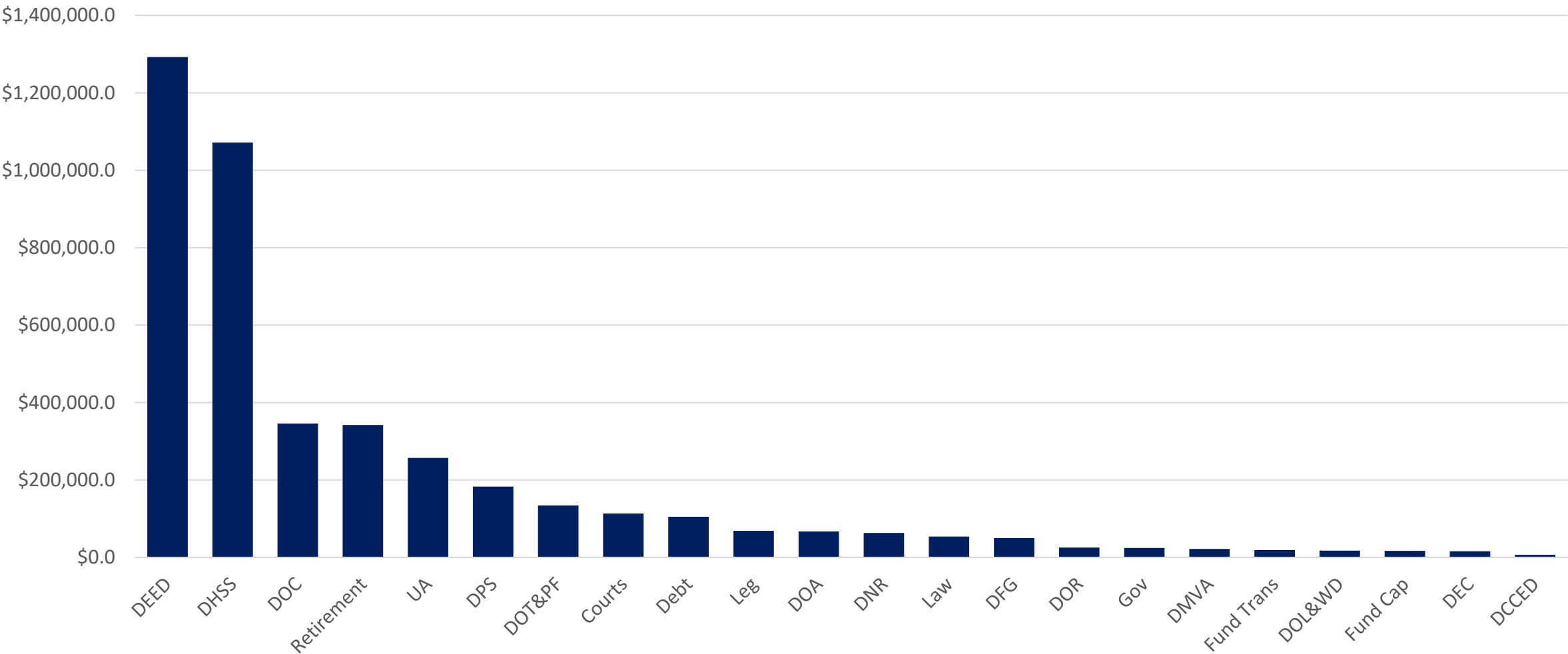
## Budget Cost Drivers

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- From FY2019 to FY2022 .....
  - State assistance to retirement has increased \$43.3 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
- \$146.1 million in UGF reductions to maintain a flat budget

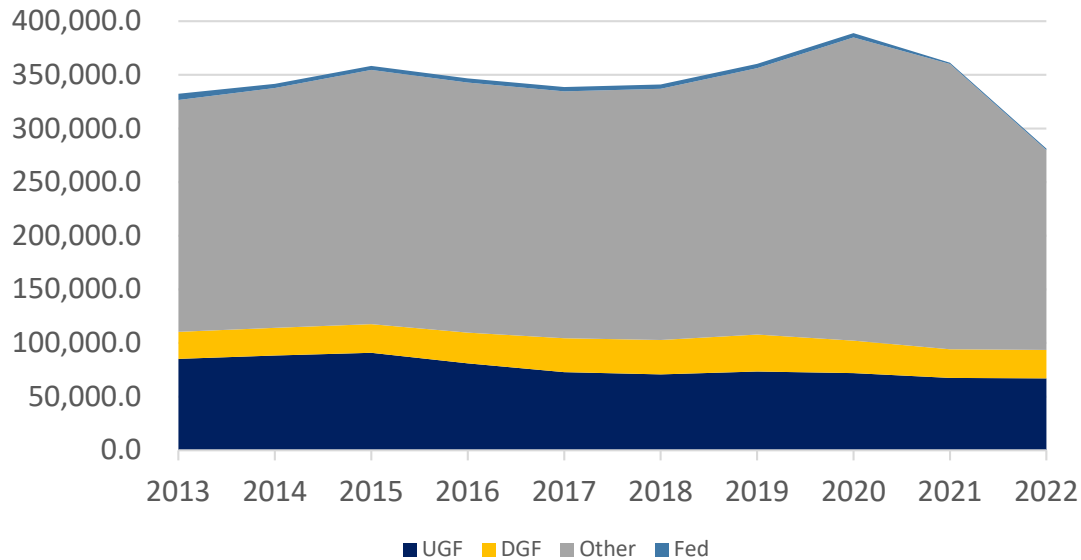


# FY22 Department UGF Budgets



# Administration

## Budget History



## 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)

## 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>

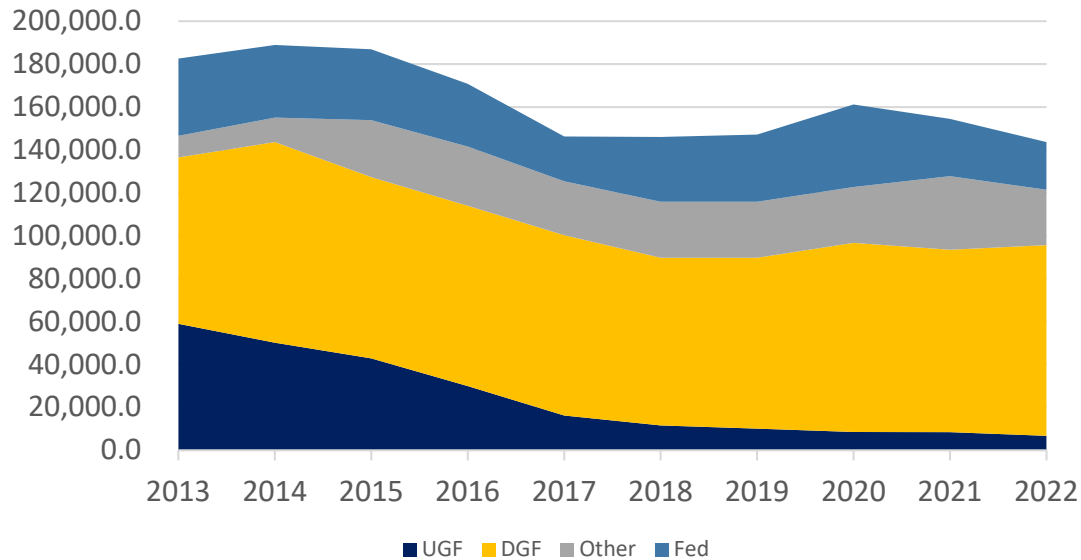
## Position Change Summary

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>



# 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>

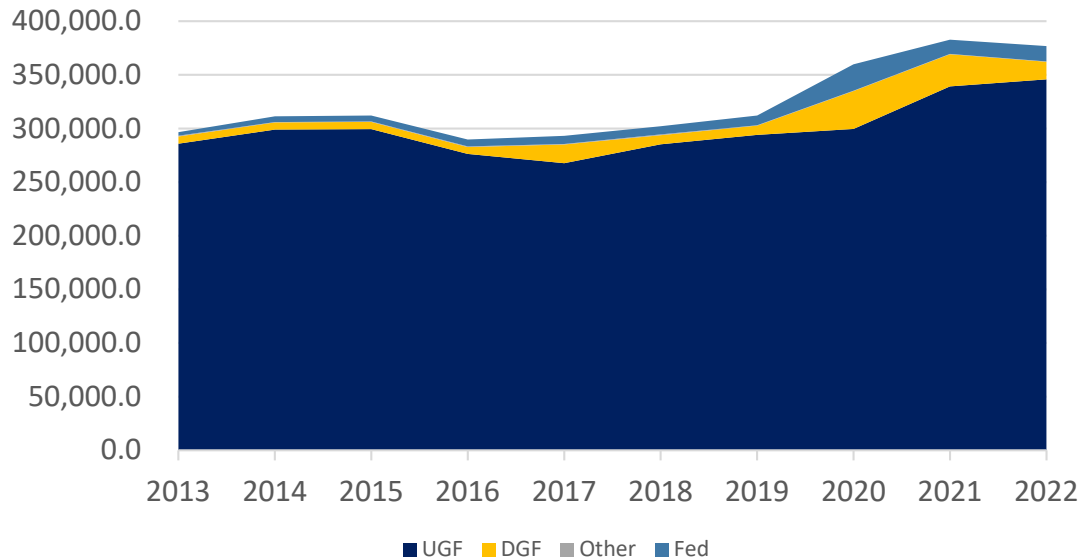
## FY2022 Significant Budget Changes:

- 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>

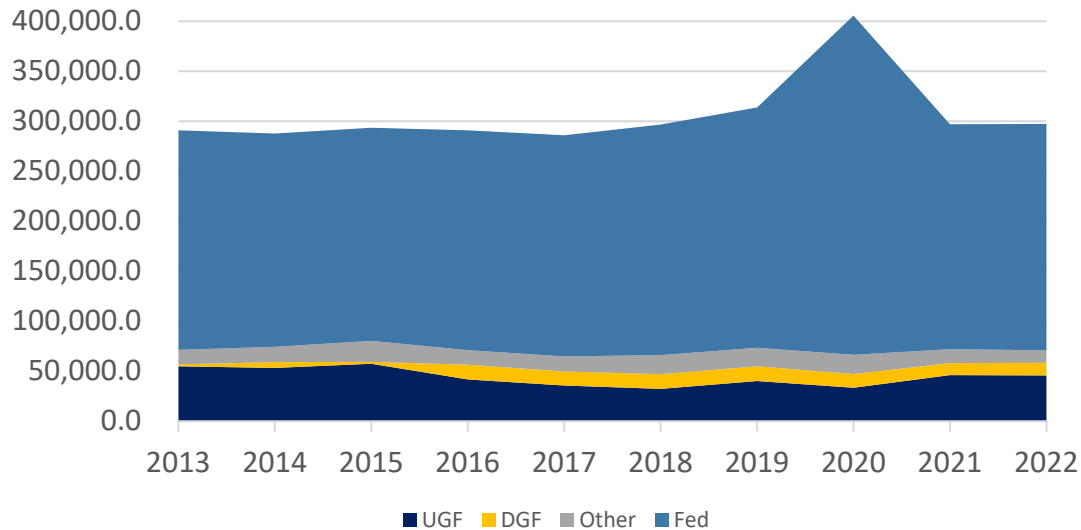
## FY2022 Significant Budget Changes:

- 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>

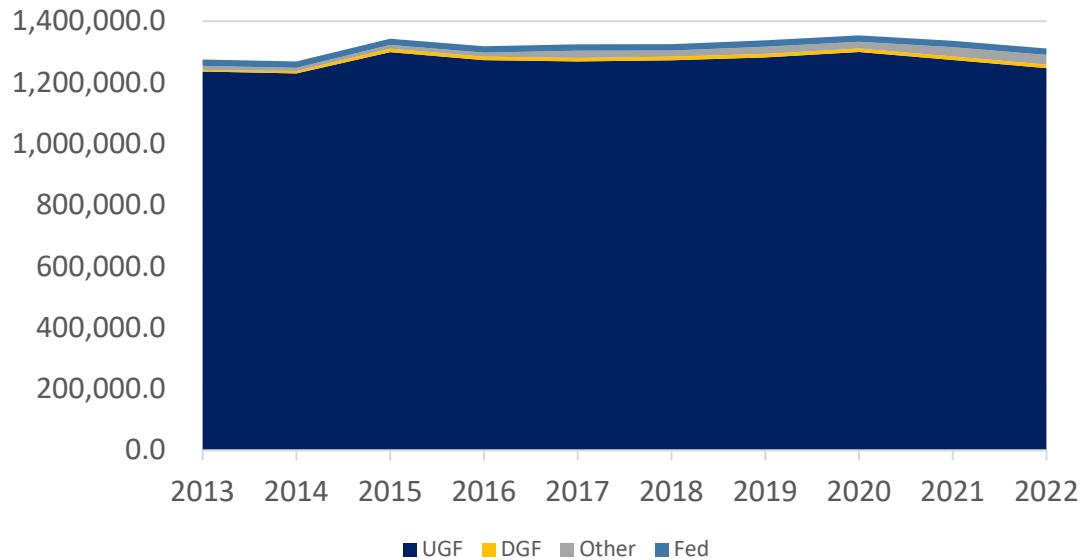
## FY2022 Significant Budget Changes:

- 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

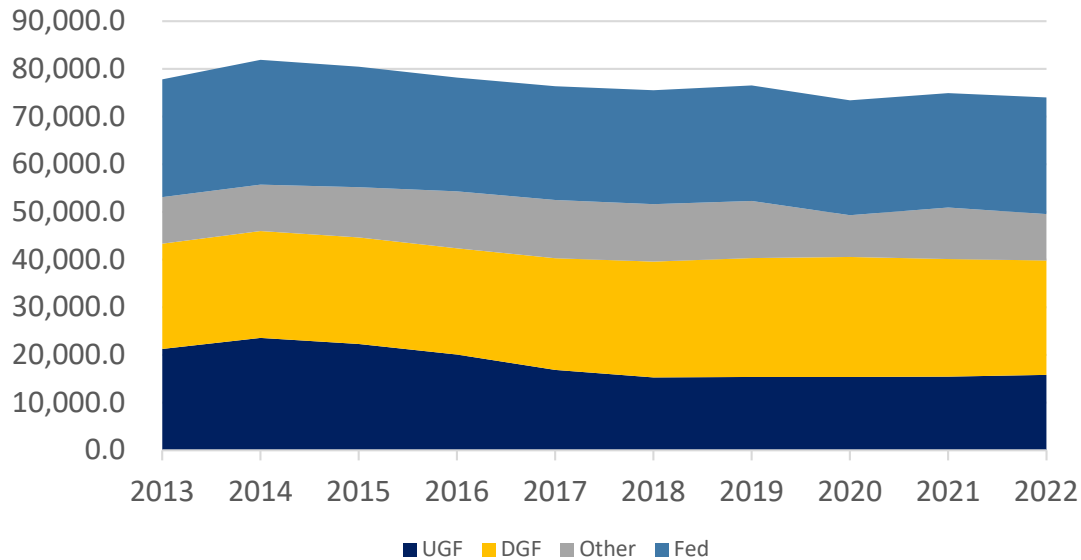
	2019	2020	2021	2022	FY19 - 22 Change	%
UGF	1,281,622.1	1,299,446.9	1,273,493.2	1,246,691.2	(34,930.9)	-2.7%
DGF	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
Other	23,688.7	22,025.6	30,262.4	31,716.7	8,028.0	33.9%
Fed	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
<b>Total</b>	<b>1,337,851.8</b>	<b>1,354,013.5</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>
<b>Adjusted ADM</b>	<b>259,829.10</b>	<b>258,585.13</b>	<b>(1,243.97)</b>
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>

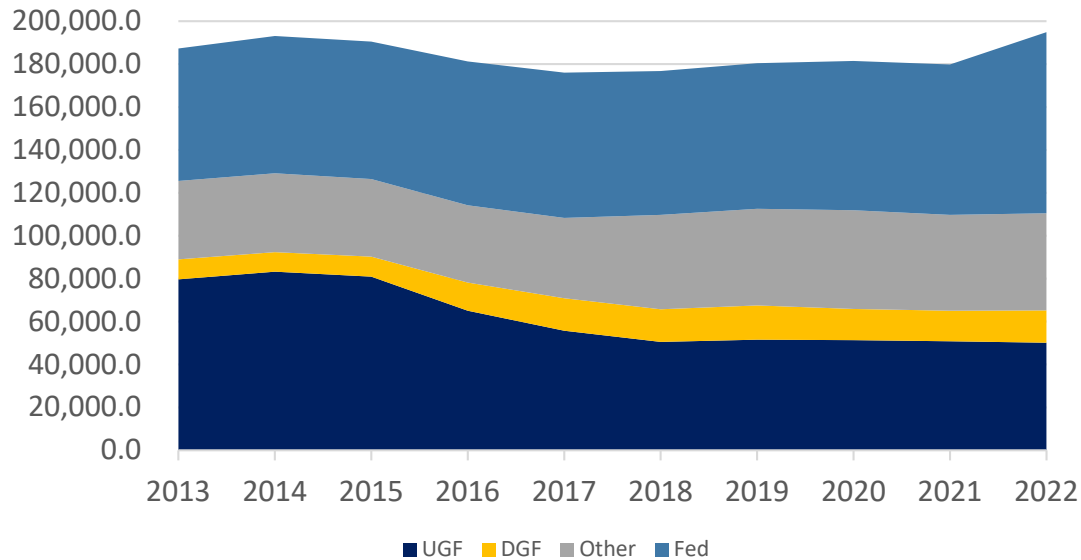
## Position Change Summary

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

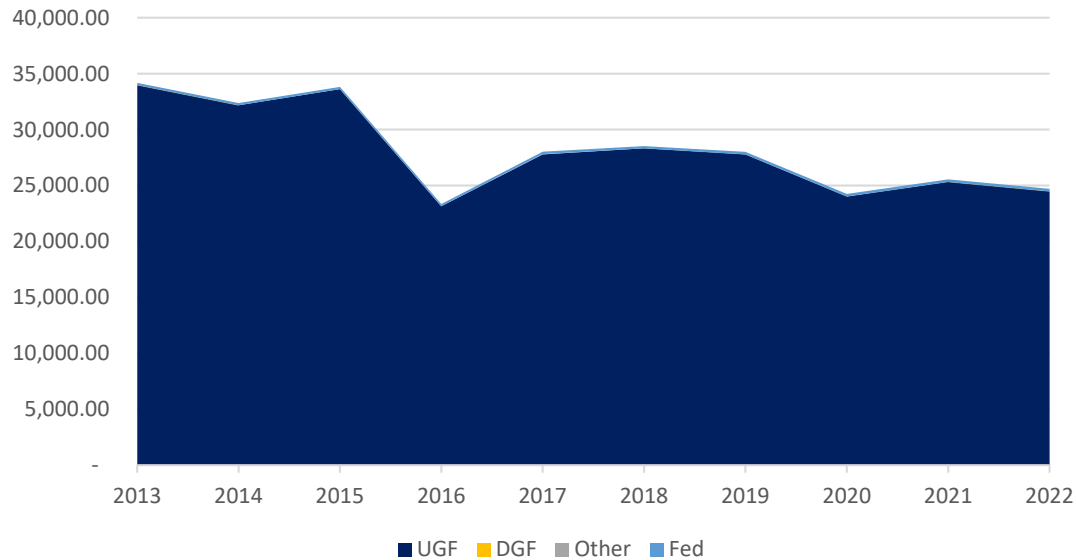
PCN Count	2019	2020	2021	2022	FY19 - 22 Change	%
Full-Time	830	834	826	820	(10)	-1.2%
Part-Time	619	609	598	601	(18)	-2.9%
Non-Perm	6	7	6	6	0	0.0%
<b>Total</b>	<b>1,455</b>	<b>1,450</b>	<b>1,430</b>	<b>1,427</b>	<b>(28)</b>	<b>-1.9%</b>





# Office of the Governor

## Budget History



### 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

## Budget Change Summary

	2019	2020	2021	2022	FY19 - 22 Change	%
<b>UGF</b>	27,781.7	24,020.5	25,325.1	24,475.2	(3,306.5)	-11.9%
<b>DGF</b>	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other</b>	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Fed</b>	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>

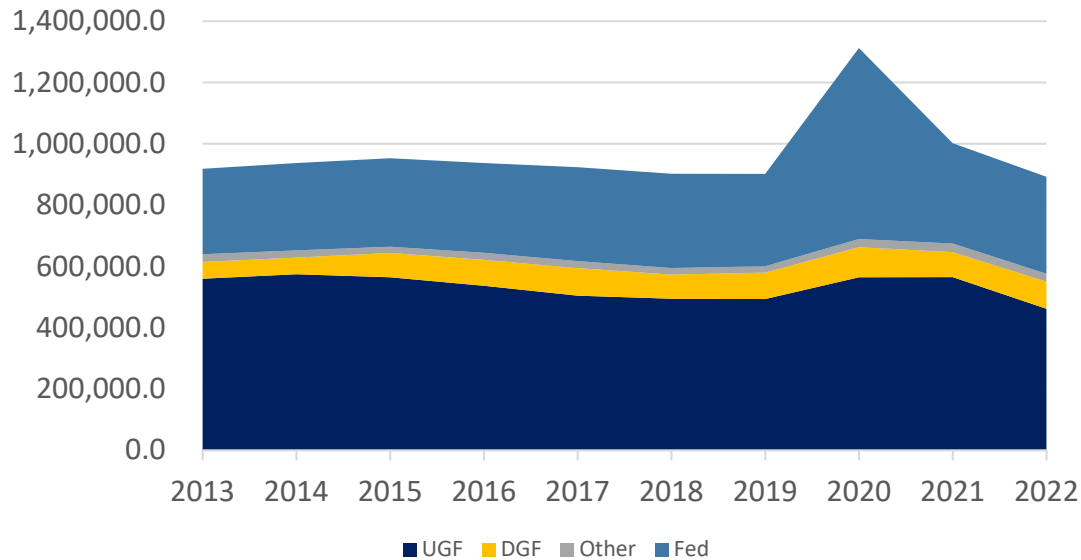
## Position Change Summary

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



# 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>

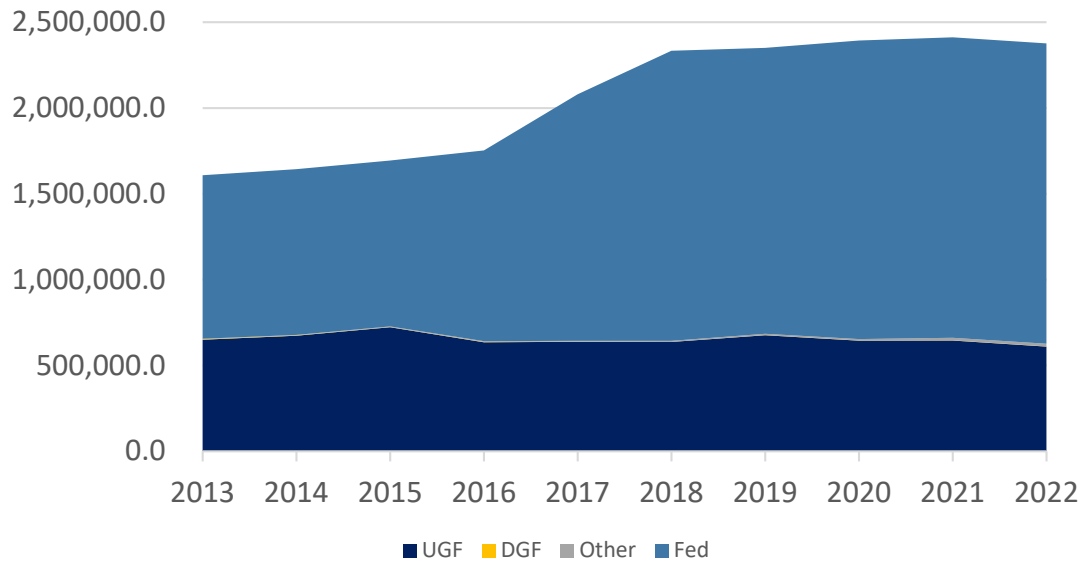
## FY2022 Significant Budget Changes:

- 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>

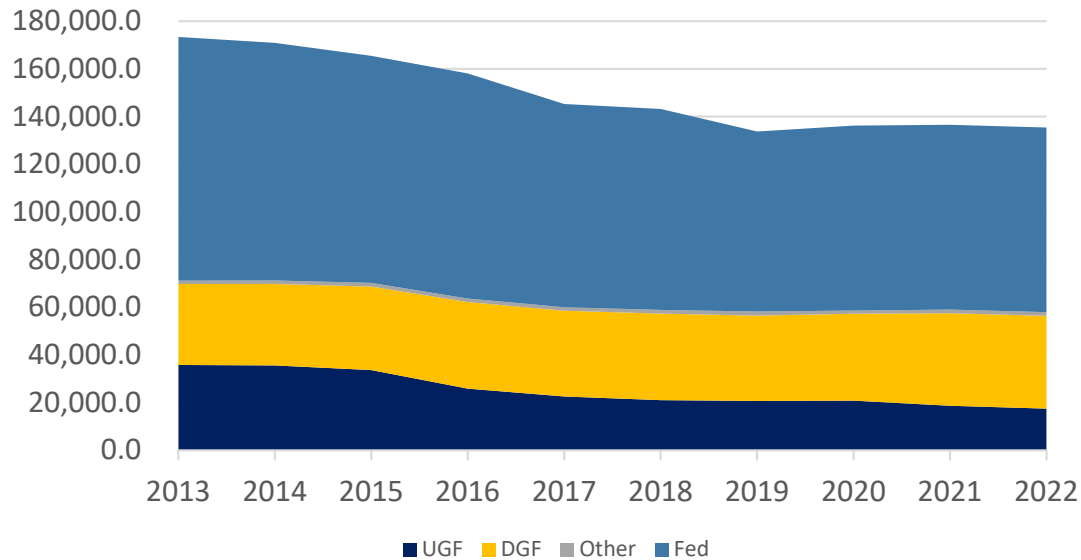
## FY2022 Significant Budget Changes:

- 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>

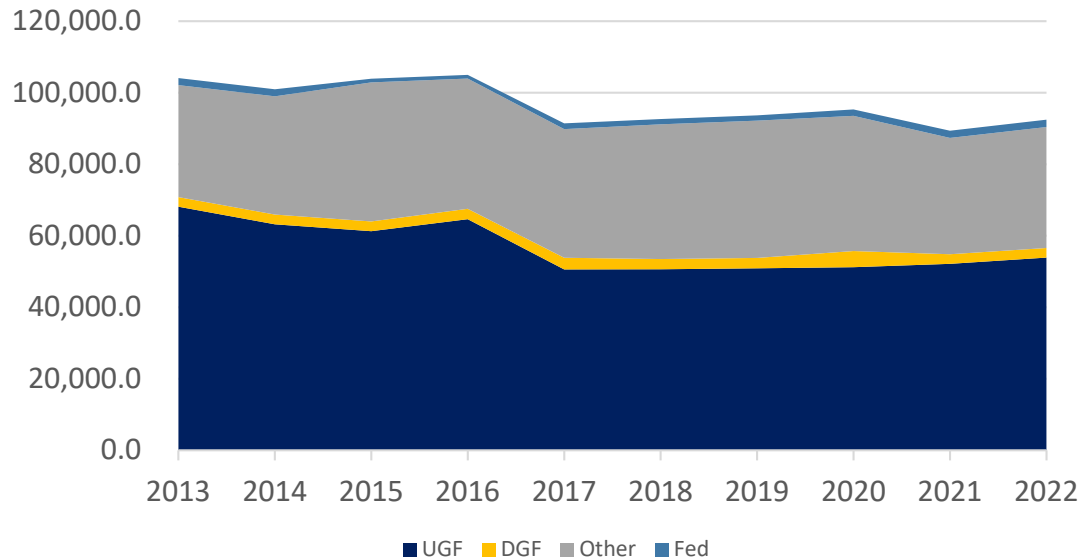
## Position Change Summary

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



## 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)

## 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>

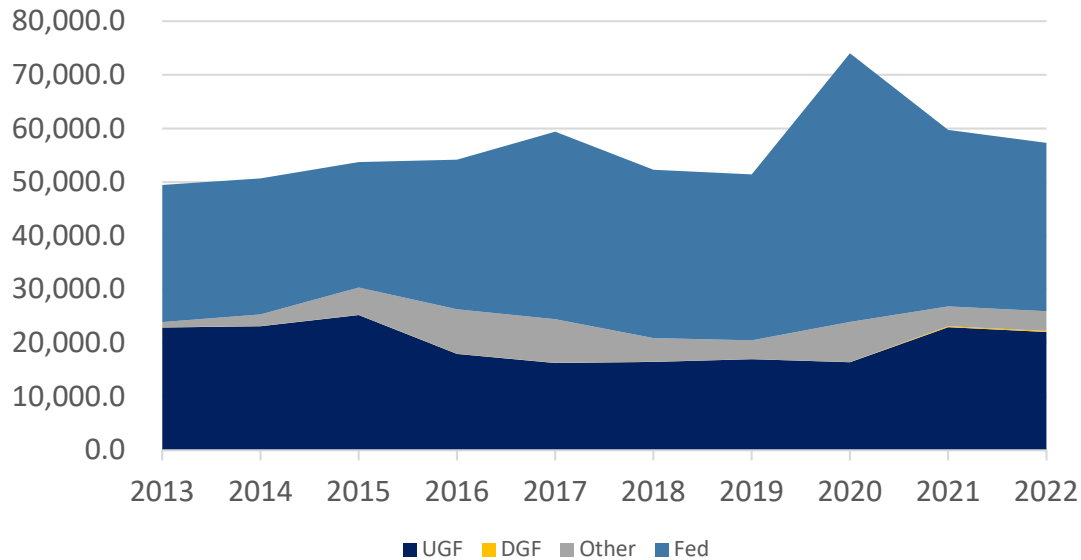
## Position Change Summary

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>



# 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>

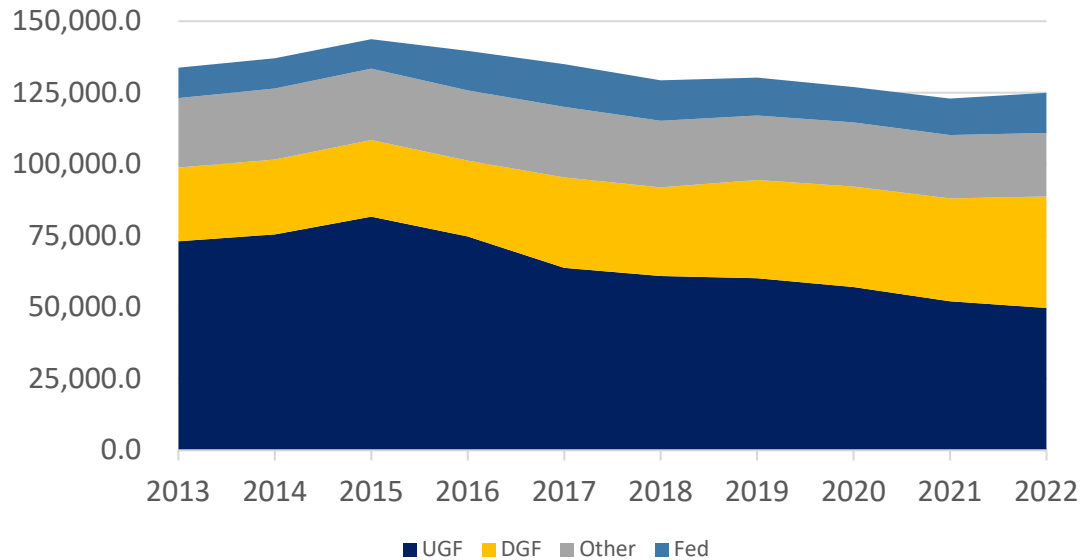
## FY2022 Significant Budget Changes:

- 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>

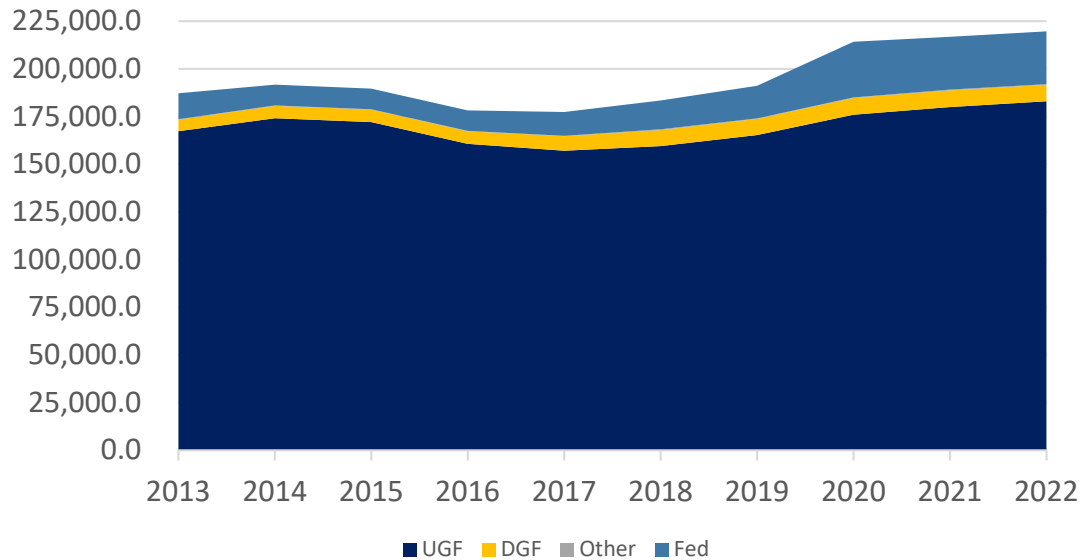
Position Change Summary

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



## 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>

## FY2022 Significant Budget Changes:

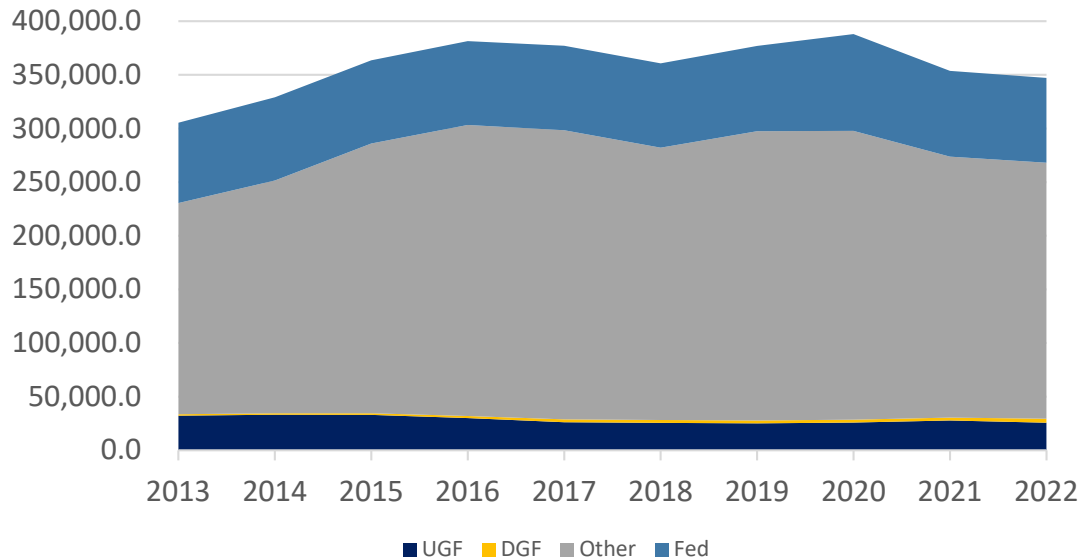
- Fully fund positions added in FY2021 (1,686.7 UGF)
- Various non-law-enforcement staffing, travel, commodities, and contractual savings including savings due to COVID operational changes (-918.6 UGF, -132.7 Other)
- Eliminate two vacant building plan review positions (-144.7 UGF, -2 PCNs)





# 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%
<b>Total</b>	<b>376,996.4</b>	<b>388,011.3</b>	<b>353,680.1</b>	<b>347,164.0</b>	<b>(29,832.4)</b>	<b>-7.9%</b>

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%
<b>Total</b>	<b>882</b>	<b>872</b>	<b>862</b>	<b>859</b>	<b>(23)</b>	<b>-2.6%</b>

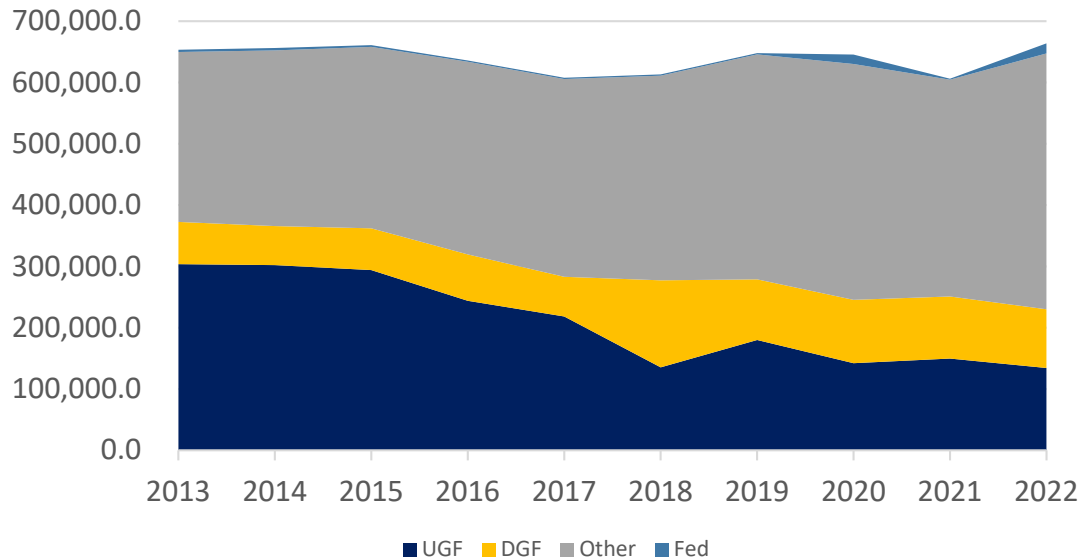
## FY2022 Significant Budget Changes:

- 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>

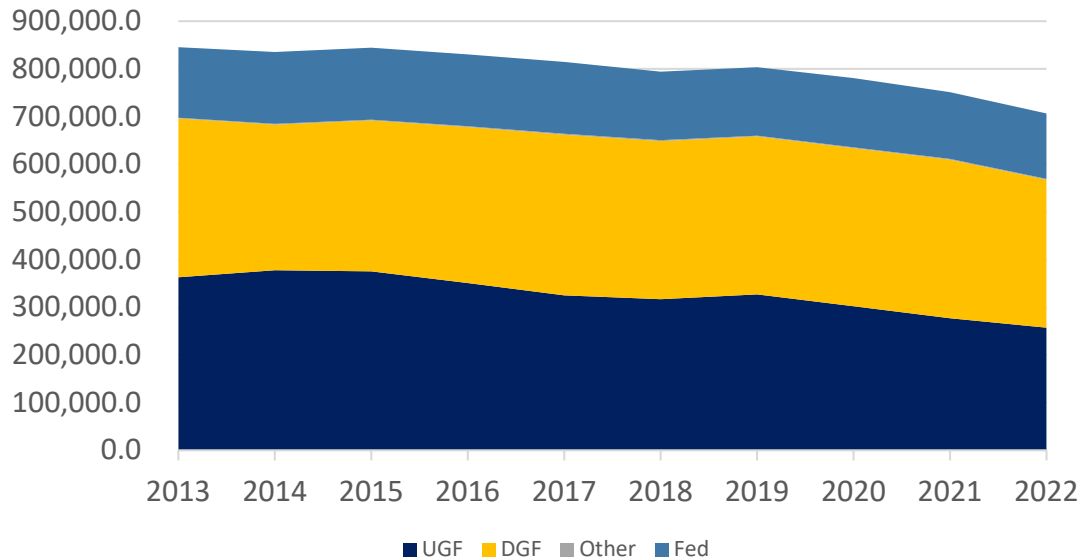
## Position Change Summary

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>



# 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

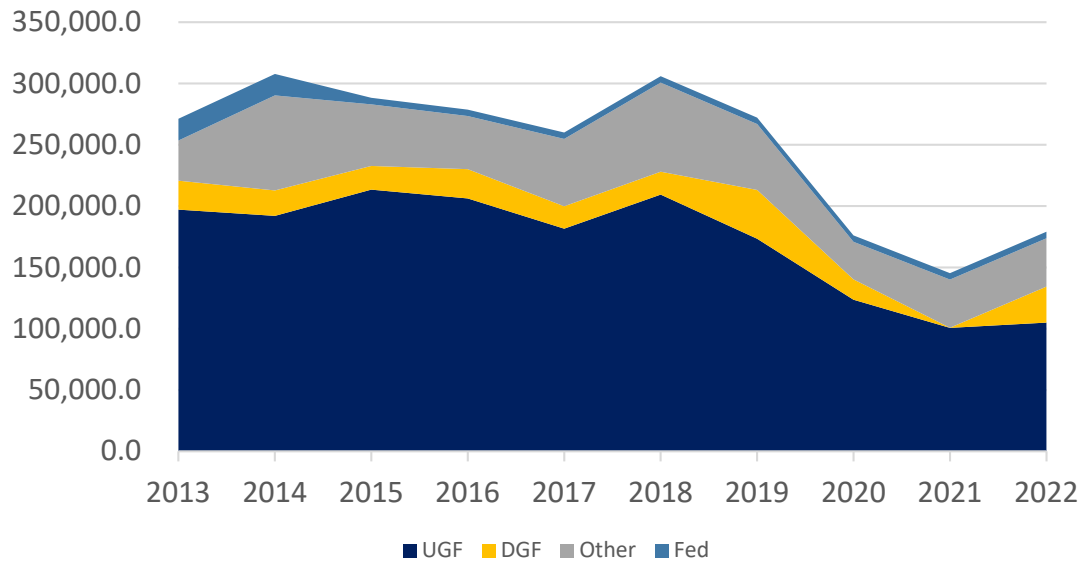
PCN Count	2019	2020	2021	2022	FY19 - 22 Change	%
Full-Time	3,993	3,994	3,874	3,845	(148)	-3.7%
Part-Time	189	189	187	186	(3)	-1.6%
Non-Perm	0	0	0	0	0	0.0%
<b>Total</b>	<b>4,182</b>	<b>4,183</b>	<b>4,061</b>	<b>4,031</b>	<b>(151)</b>	<b>-3.6%</b>



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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%
<b>Total</b>	<b>272,142.3</b>	<b>176,135.4</b>	<b>145,334.6</b>	<b>179,076.1</b>	<b>(93,066.2)</b>	<b>-34.2%</b>

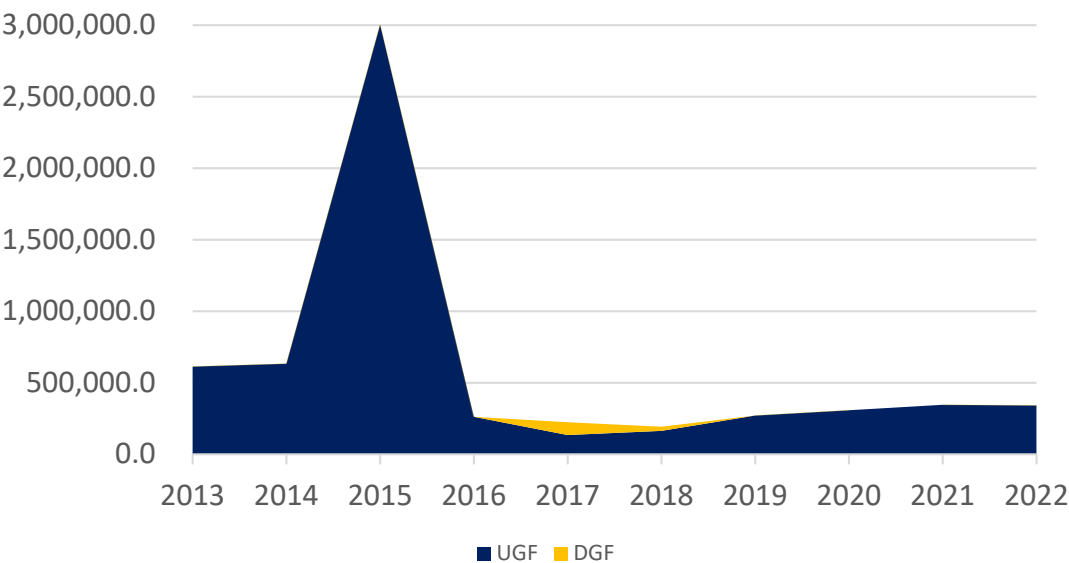
## FY2022 Significant Budget Changes:

- 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%
Total	270,949.0	307,747.1	345,567.4	341,984.8	71,035.8	26.2%

## 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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