

State of Alaska

Office of Management and Budget

Senate Finance Budget Amendments Overview

February 19, 2021

Neil Steininger, Director



Office of Governor
MIKE DUNLEAVY

Amendment Summary

Operating

	UGF	DGF	Other	Fed	Total
FY21 Supplementals	1,255,423.3	5,197.1	40,577.2	8,400.0	1,309,597.6
Amendments	457.7	691.4	(457.7)	0.0	691.4
Total FY2021 Op Supplementals	1,255,881.0	5,888.5	40,119.5	8,400.0	1,310,289.0

FY22 Governor	6,320,423.1	916,783.0	1,639,594.0	2,902,428.9	11,779,229.0
Amendments	8,089.4	(906.9)	6,003.3	183,671.9	196,857.7
Total FY2022 Operating	6,328,512.5	915,876.1	1,645,597.3	3,086,100.8	11,976,086.7

Capital

	UGF	DGF	Other	Fed	Total
FY2021 Supplemental Capital	(3,883.9)	21,054.5	12,991.9	55,683.2	85,845.6
Amendments	(4,328.6)	(1.6)	0.0	0.0	(4,330.2)
Total FY2021 Cap Supplemental	(8,212.5)	21,052.9	12,991.9	55,683.2	81,515.4

FY2022 Capital	58,546.4	70,320.0	176,267.1	1,158,625.8	1,463,759.3
Amendments	3,653.6	0.0	10,376.6	(3,150.0)	10,880.2
Total FY2022 Capital	62,200.0	70,320.0	186,643.7	1,155,475.8	1,474,639.5

Agency Operating Amendment Summary – By Department

	FY21 Sup	Amend	Total Sup	FY22 Gov	Amend	Total FY22
Administration	1,650.0	0.0	1,650.0	67,037.0	105.4	67,142.4
Commerce	411.7	0.0	411.7	6,734.7	0.0	6,734.7
Corrections	0.0	0.0	0.0	345,859.9	18.3	345,878.2
Educ & Early Devel	0.0	0.0	0.0	1,292,589.1	(3.4)	1,292,585.7
Environ Conservation	426.9	457.7	884.6	15,834.3	19.1	15,853.4
Fish and Game	0.0	0.0	0.0	50,159.9	93.3	50,253.2
Governor	590.0	0.0	590.0	24,475.2	1,656.7	26,131.9
Health & Social Services	1,475.0	0.0	1,475.0	1,071,753.5	5,642.3	1,077,395.8
Health					864,363.7	864,363.7
Family & Community Services					213,032.1	213,032.1
Labor & Workforce	750.0	0.0	750.0	17,501.3	22.9	17,524.2
Law	4,000.0	0.0	4,000.0	53,880.9	37.8	53,918.7
Military & Veterans Affairs	0.0	0.0	0.0	22,066.3	101.0	22,167.3
Natural Resources	0.0	0.0	0.0	63,376.6	0.0	63,376.6
Public Safety	0.0	0.0	0.0	183,003.8	679.0	183,682.8
Revenue	130.0	0.0	130.0	25,628.3	194.4	25,822.7
Transportation	0.0	0.0	0.0	134,362.6	(2,211.5)	132,151.1
University of Alaska	0.0	0.0	0.0	257,033.5	0.0	257,033.5
Judiciary	0.0	0.0	0.0	113,263.7	1,724.2	114,987.9
Legislature	0.0	0.0	0.0	68,816.3	9.9	68,826.2
Statewide Items	20,471.6	0.0	20,471.6	483,099.2	0.0	483,099.2
Total	29,905.2	457.7	30,362.9	4,296,476.1	8,089.4	4,304,565.5



Amended Fiscal Summary

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)	
Total Revenue	3,750.4	10,830.0	4,271.9	10,206.2	521.5	14%

Expenditures	UGF	FY2021 Total	UGF	FY2022 Total	UGF Change	UGF %
Total Operating	4,516.0	10,426.8	4,290.4	8,842.7	(225.6)	-5%
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%
Total Capital	113.0	1,281.9	62.2	1,444.1	(50.8)	-45%
Total Appropriations	4,606.0	10,383.3	4,352.6	10,286.8	(253.4)	-6%
Total Supplementals and RPLs	23.1	1,325.4	-	-	-	
Final Budget	4,629.1	11,708.7	4,352.6	10,286.8	(276.5)	-6%
Surplus/(Deficit)	(878.7)	(878.7)	(80.7)	(80.7)		