

UGF Budget Changes, FY15 - FY23

| | Gov. Parnell | Gov. Walker | | | | Gov. Dunleavy | | | | | | |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---|--------------------------------|----------------------------------|--------------------------------|
| | 28th Leg. | 29th Leg. | | 30th Leg. | | 31st Leg. | | 32nd Leg. | | FY15-23 Baseline AKA CS 0.5 | FY19-FY23 Baseline AKA CS 0.5 | FY22-23 Baseline AKA CS 0.5 |
| Agency | 15FnIBudAdj* | 16FnIBud | 17FnIBud | 18FnIBud | 19FnIBud | 20FnIBud | 21FnIBud | 22Enacted** | H/S FY23 Baseline*** (AKA CS 0.5) | Change \$ Change % | Change \$ Change % | Change \$ 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 | 1,320,573.9 | 1,293,798.1 | 1,297,353.5 | (57,571.8) (4.2%) | (10,811.5) (0.8%) | 3,555.4 0.3% |
| Health | 1,098,911.5 | 982,335.1 | 955,742.7 | 938,045.7 | 968,493.1 | 1,011,966.5 | 1,002,582.5 | 872,367.6 | 918,042.8 | (180,868.7) (16.5%) | (50,450.3) (5.2%) | 45,675.2 5.2% |
| Corrections | 299,368.7 | 276,286.5 | 267,649.3 | 285,297.1 | 294,108.0 | 299,636.7 | 339,285.9 | 351,671.5 | 357,252.5 | 57,883.8 19.3% | 63,144.5 21.5% | 5,581.0 1.6% |
| University of Alaska | 375,189.7 | 350,787.0 | 324,883.5 | 317,033.5 | 327,033.5 | 302,033.5 | 277,033.5 | 272,733.5 | 299,633.5 | (75,556.2) (20.1%) | (27,400.0) (8.4%) | 26,900.0 9.9% |
| Family & Community Svc | 188,164.1 | 189,873.3 | 187,065.6 | 193,247.9 | 201,040.0 | 197,104.6 | 215,054.2 | 222,586.2 | 229,430.9 | 41,266.8 21.9% | 28,390.9 14.1% | 6,844.7 3.1% |
| Public Safety | 171,539.7 | 160,220.2 | 156,683.4 | 159,095.7 | 165,018.1 | 175,966.4 | 180,313.0 | 195,046.6 | 215,693.3 | 44,153.6 25.7% | 50,675.2 30.7% | 20,646.7 10.6% |
| Transportation | 296,094.9 | 244,813.1 | 218,862.6 | 135,673.2 | 181,355.1 | 142,589.5 | 150,444.6 | 134,943.4 | 178,926.7 | (117,168.2) (39.6%) | (2,428.4) (1.3%) | 43,983.3 32.6% |
| Judiciary | 111,967.3 | 110,402.9 | 107,549.7 | 104,838.6 | 105,444.9 | 107,597.1 | 111,486.4 | 117,961.6 | 120,411.5 | 8,444.2 7.5% | 14,966.6 14.2% | 2,449.9 2.1% |
| Natural Resources | 142,110.8 | 152,537.7 | 84,531.9 | 74,866.4 | 108,118.8 | 180,629.6 | 60,729.7 | 66,352.2 | 70,777.8 | (71,333.0) (50.2%) | (37,341.0) (34.5%) | 4,425.6 6.7% |
| Administration | 78,096.9 | 70,869.9 | 65,585.1 | 63,464.8 | 66,051.3 | 64,506.5 | 68,697.9 | 74,975.5 | 70,442.1 | (7,654.8) (9.8%) | 4,390.8 6.6% | (4,533.4) (6.0%) |
| Legislature | 67,543.9 | 65,904.4 | 59,937.7 | 58,447.4 | 58,213.9 | 60,789.2 | 63,177.4 | 66,702.0 | 69,769.2 | 2,225.3 3.3% | 11,555.3 19.8% | 3,067.2 4.6% |
| Law | 61,275.3 | 61,210.9 | 50,577.1 | 50,624.8 | 51,589.8 | 51,228.8 | 56,162.8 | 57,953.2 | 61,026.5 | (248.8) (0.4%) | 9,436.7 18.3% | 3,073.3 5.3% |
| Fish and Game | 80,940.7 | 65,095.4 | 55,705.1 | 50,516.4 | 51,583.3 | 51,351.3 | 50,780.5 | 57,443.0 | 53,674.1 | (27,266.6) (33.7%) | 2,090.8 4.1% | (3,768.9) (6.6%) |
| Governor | 31,593.9 | 24,997.0 | 27,948.4 | 26,685.5 | 25,183.2 | 22,753.9 | 24,915.1 | 32,183.8 | 31,359.2 | (234.7) (0.7%) | 6,176.0 24.5% | (824.6) (2.6%) |
| Labor & Workforce Dev | 33,661.0 | 25,883.7 | 22,555.2 | 20,992.0 | 20,697.2 | 20,846.6 | 19,400.6 | 18,123.7 | 29,987.5 | (3,673.5) (10.9%) | 9,290.3 44.9% | 11,863.8 65.5% |
| Revenue | 33,031.4 | 30,028.5 | 26,145.5 | 25,584.9 | 25,139.2 | 25,914.5 | 27,882.2 | 27,685.2 | 27,118.0 | (5,913.4) (17.9%) | 1,978.8 7.9% | (567.2) (2.0%) |
| Enviro Conservation | 22,280.5 | 20,093.3 | 16,858.7 | 15,297.9 | 15,391.8 | 15,397.2 | 16,348.5 | 17,686.1 | 23,893.9 | 1,613.4 7.2% | 8,502.1 55.2% | 6,207.8 35.1% |
| Military & Veterans' Affairs | 33,726.1 | 24,327.7 | 23,477.0 | 23,699.4 | 24,157.2 | 23,341.9 | 22,956.2 | 15,700.4 | 15,437.8 | (18,288.3) (54.2%) | (8,719.4) (36.1%) | (262.6) (1.7%) |
| Commerce | 42,814.4 | 29,938.5 | 16,243.4 | 11,586.6 | 10,101.6 | 8,522.5 | 8,876.0 | 11,581.5 | 10,166.2 | (32,648.2) (76.3%) | 64.6 0.6% | (1,415.3) (12.2%) |
| 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 | 4,016,700.9 | 3,907,495.1 | 4,080,397.0 | (442,839.1) (9.8%) | 73,512.0 1.8% | 172,901.9 4.4% |
| Debt Service | 213,416.9 | 206,209.1 | 181,536.4 | 209,416.9 | 199,995.4 | 149,753.3 | 100,730.3 | 96,673.8 | 156,229.6 | (57,187.3) (26.8%) | (43,765.8) (21.9%) | 59,555.8 61.6% |
| State Retirement Payments | 710,914.3 | 265,280.7 | 134,245.4 | 163,649.6 | 271,166.6 | 307,936.1 | 345,567.4 | 246,190.3 | 129,555.0 | (581,359.3) (81.8%) | (141,611.6) (52.2%) | (116,635.3) (47.4%) |
| Special Appropriations | 322,359.4 | 11,050.3 | 11,408.5 | 9,432.5 | 367.2 | 7,046.9 | 9,123.4 | - | - | (322,359.4) (100.0%) | (367.2) (100.0%) | 0.0 0.0% |
| Fund Capitalization | 717,496.1 | 696,434.0 | 103,230.0 | 102,539.7 | 185,610.7 | 27,324.5 | 30,030.0 | 71,149.0 | 231,814.0 | (485,682.1) (67.7%) | 46,203.3 24.9% | 160,665.0 225.8% |
| Statewide Items Total | 1,964,186.7 | 1,178,974.1 | 430,420.3 | 485,038.7 | 657,139.9 | 492,060.8 | 485,451.1 | 414,013.1 | 517,598.6 | (1,446,588.1) (73.6%) | (139,541.3) (21.2%) | 103,585.5 25.0% |
| Pre-Permanent Fund Total | 6,487,422.8 | 5,379,468.5 | 4,402,908.4 | 4,345,113.3 | 4,664,024.9 | 4,584,765.0 | 4,502,152.0 | 4,321,508.2 | 4,597,995.6 | (1,889,427.2) (29.1%) | (66,029.3) (1.4%) | 276,487.4 6.4% |
| 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 | 739,038.5 | 1,680,283.6 | 445,283.6 36.1% | 656,796.4 64.2% | 941,245.1 127.4% |
| Operating Budget Total | 7,722,422.8 | 6,752,468.5 | 5,098,558.4 | 5,071,113.3 | 5,687,512.1 | 5,660,801.3 | 5,182,152.0 | 5,060,546.7 | 6,278,279.2 | (1,444,143.6) (18.7%) | 590,767.1 10.4% | 1,217,732.5 24.1% |
| Capital Budget | 611,378.2 | 129,794.1 | 107,426.0 | 129,635.0 | 167,960.9 | 177,487.2 | 136,013.6 | 242,896.0 | 140,725.6 | (470,652.6) (77.0%) | (27,235.3) (16.2%) | (102,170.4) (42.1%) |
| Total Budget | 8,333,801.0 | 6,882,262.6 | 5,205,984.4 | 5,200,748.3 | 5,855,473.0 | 5,838,288.5 | 5,318,165.6 | 5,303,442.7 | 6,419,004.8 | (1,914,796.2) (23.0%) | 563,531.8 9.6% | 1,115,562.1 21.0% |

* For comparison purposes, the "15FnIBudAdj" excludes \$2 billion appropriation from the CBRF to the Retirement System.

**The FY22 Enacted Budget did not fund the following items (totaling \$198.7 million) that were included in the FY15 and FY23 budgets: \$148 million in Fund Capitalizations (\$17.6m for Community Assistance, \$17.1m REAA School Fund, \$114m Oil & Gas Tax Credits) and \$50 million for School Debt Reimbursement.

***The Senate FY23 Baseline budget is the Governor's FY23 budget with the following exception (for comparison purposes): it replaces \$148.8 million of COVID federal funds with UGF.