

DISTRIBUTED BY SENATOR STEDMAN

UGF Budget Changes, FY16 - FY23
\$ Nominal

	Gov. Walker				Gov. Dunleavy				FY16-23 Sen		FY19-FY23 Sen		FY22-23 Sen	
	29th Leg.		30th Leg.		31st Leg.		32nd Leg.							
Agency	16FnlBud	17FnlBud	18FnlBud	19FnlBud	20FnlBud	21FnlBud	22Enacted + 22Supp*	23 Sen**	Change \$	Change %	Change \$	Change %	Change \$	Change %
Education & Early Dev	1,314,889.3	1,304,486.2	1,305,076.8	1,308,165.0	1,330,527.9	1,320,573.9	1,292,444.6	1,362,093.0	47,203.7	3.6%	53,928.0	4.1%	69,648.4	5.4%
Health	982,335.1	955,742.7	938,045.7	968,493.1	1,011,966.5	1,002,582.5	874,717.6	946,173.8	(36,161.3)	(3.7%)	(22,319.3)	(2.3%)	71,456.2	8.2%
Corrections	276,286.5	267,649.3	285,297.1	294,108.0	299,636.7	339,285.9	366,495.6	364,899.2	88,612.7	32.1%	70,791.2	24.1%	(1,596.4)	(0.4%)
University of Alaska	350,787.0	324,883.5	317,033.5	327,033.5	302,033.5	277,033.5	272,733.5	291,327.0	(59,460.0)	(17.0%)	(35,706.5)	(10.9%)	18,593.5	6.8%
Family and Community Services	189,873.3	187,065.6	193,247.9	201,040.0	197,104.6	215,054.2	222,586.2	239,303.4	49,430.1	26.0%	38,263.4	19.0%	16,717.2	7.5%
Public Safety	160,220.2	156,683.4	159,095.7	165,018.1	175,966.4	180,313.0	196,736.6	216,257.8	56,037.6	35.0%	51,239.7	31.1%	19,521.2	9.9%
Transportation	244,813.1	218,862.6	135,673.2	181,355.1	142,589.5	150,444.6	135,205.9	140,457.4	(104,355.7)	(42.6%)	(40,897.7)	(22.6%)	5,251.5	3.9%
Judiciary	110,402.9	107,549.7	104,838.6	105,444.9	107,597.1	111,486.4	119,744.6	122,211.3	11,808.4	10.7%	16,766.4	15.9%	2,466.7	2.1%
Administration	70,869.9	65,585.1	63,464.8	66,051.3	64,506.5	68,697.9	78,521.5	72,432.2	1,562.3	2.2%	6,380.9	9.7%	(6,089.3)	(7.8%)
Natural Resources	152,537.7	84,531.9	74,866.4	108,118.8	180,629.6	60,729.7	87,007.5	71,642.2	(80,895.5)	(53.0%)	(36,476.6)	(33.7%)	(15,365.3)	(17.7%)
Legislature	65,904.4	59,937.7	58,447.4	58,213.9	60,789.2	63,177.4	68,697.0	68,934.0	3,029.6	4.6%	10,720.1	18.4%	237.0	0.3%
Fish and Game	65,095.4	55,705.1	50,516.4	51,583.3	51,351.3	50,780.5	60,483.0	61,397.8	(3,697.6)	(5.7%)	9,814.5	19.0%	914.8	1.5%
Law	61,210.9	50,577.1	50,624.8	51,589.8	51,228.8	56,162.8	57,953.2	60,558.3	(652.6)	(1.1%)	8,968.5	17.4%	2,605.1	4.5%
Governor	24,997.0	27,948.4	26,685.5	25,183.2	22,753.9	24,915.1	38,133.8	32,359.2	7,362.2	29.5%	7,176.0	28.5%	(5,774.6)	(15.1%)
Labor & Workforce Dev	25,883.7	22,555.2	20,992.0	20,697.2	20,846.6	19,400.6	18,123.7	30,298.9	4,415.2	17.1%	9,601.7	46.4%	12,175.2	67.2%
Exec Branch-wide Approps	-	-	-	-	-	-	-	27,000.0	27,000.0	#DIV/0!	27,000.0	#DIV/0!	27,000.0	#DIV/0!
Revenue	30,028.5	26,145.5	25,584.9	25,139.2	25,914.5	27,882.2	27,685.2	26,896.6	(3,131.9)	(10.4%)	1,757.4	7.0%	(788.6)	(2.8%)
Commerce, Community & Econ D	29,938.5	16,243.4	11,586.6	10,101.6	8,522.5	8,876.0	11,581.5	19,664.2	(10,274.3)	(34.3%)	9,562.6	94.7%	8,082.7	69.8%
Environmental Conservation	20,093.3	16,858.7	15,297.9	15,391.8	15,397.2	16,348.5	17,936.1	19,151.7	(941.6)	(4.7%)	3,759.9	24.4%	1,215.6	6.8%
Military & Veterans' Affairs	24,327.7	23,477.0	23,699.4	24,157.2	23,341.9	22,956.2	15,700.4	15,601.8	(8,725.9)	(35.9%)	(8,555.4)	(35.4%)	(98.6)	(0.6%)
Agency Operations Total	4,200,494.4	3,972,488.1	3,860,074.6	4,006,885.0	4,092,704.2	4,016,700.9	3,962,487.5	4,188,659.8	(11,834.6)	(0.3%)	181,774.8	4.5%	226,172.3	5.7%
Fund Capitalization	696,434.0	103,230.0	102,539.7	185,610.7	27,324.5	30,030.0	304,261.5	385,616.0	(310,818.0)	(44.6%)	200,005.3	107.8%	81,354.5	26.7%
Debt Service	206,209.1	181,536.4	209,416.9	199,995.4	149,753.3	100,730.3	317,513.5	158,588.6	(47,620.5)	(23.1%)	(41,406.8)	(20.7%)	(158,924.9)	(50.1%)
State Retirement Payments	265,280.7	134,245.4	163,649.6	271,166.6	307,936.1	345,567.4	254,943.9	129,555.0	(135,725.7)	(51.2%)	(141,611.6)	(52.2%)	(125,388.9)	(49.2%)
Special Appropriations	11,050.3	11,408.5	9,432.5	367.2	7,046.9	9,123.4	-	929,441.8	918,391.5	8311.0%	929,074.6	253016.0%	929,441.8	#DIV/0!
Statewide Items Total	1,178,974.1	430,420.3	485,038.7	657,139.9	492,060.8	485,451.1	876,718.9	1,603,201.4	424,227.3	36.0%	946,061.5	144.0%	726,482.5	82.9%
Pre-Permanent Fund Total	5,379,468.5	4,402,908.4	4,345,113.3	4,664,024.9	4,584,765.0	4,502,152.0	4,839,206.4	5,791,861.2	412,392.7	7.7%	1,127,836.3	24.2%	952,654.8	19.7%
Permanent Fund	1,373,000.0	695,650.0	726,000.0	1,023,487.2	1,076,036.3	680,000.0	938,038.5	2,870,800.0	1,497,800.0	109.1%	1,847,312.8	180.5%	1,932,761.5	206.0%
Operating Budget Total	6,752,468.5	5,098,558.4	5,071,113.3	5,687,512.1	5,660,801.3	5,182,152.0	5,777,244.9	8,662,661.2	1,910,192.7	28.3%	2,975,149.1	52.3%	2,885,416.3	49.9%
Capital Budget	129,794.1	107,426.0	129,635.0	167,960.9	177,487.2	136,013.6	560,085.5	816,771.3	686,977.2	529.3%	648,810.4	386.3%	256,685.8	45.8%
Total Budget	6,882,262.6	5,205,984.4	5,200,748.3	5,855,473.0	5,838,288.5	5,318,165.6	6,337,330.4	9,479,432.5	2,597,169.9	37.7%	3,623,959.5	61.9%	3,142,102.1	49.6%

* FY22 Enacted + 22Supps includes FY22 Capital Supps of \$324,611.6 UGF & \$717.2 million of Operating Supps (\$55.5 million in Agency Operations, \$462.7 million in Statewide Items and \$199 million to Permanent Fund Corpus).
\$114m Oil & Gas Tax Credits) and \$50 million for School Debt Reimbursement.
**FY23 "Special Appropriations" includes an "Energy Relief" appropriation of \$840 million for a \$1300/pp payment to Alaskans.