

## UGF Budget Changes, FY15 - FY22

Agency	Gov. Parnell		Gov. Walker			Gov. Dunleavy			FY15-22 Change \$	FY15-22 Change %	
	28th Leg.		29th Leg.		30th Leg.		31st Leg.				32nd Leg.
	15FnlBud	16FnlBud	17FnlBud	18FnlBud	19FnlBud	20FnlBud	21MgtPln	22 SFIN			
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	1,293,831.5	(61,093.8)	-4.5%	
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	1,085,438.6	(201,637.0)	-15.7%	
Corrections	299,368.7	276,286.5	267,649.3	285,297.1	294,108.0	299,636.7	339,285.9	340,150.0	40,781.3	13.6%	
University of Alaska	375,189.7	350,787.0	324,883.5	317,033.5	327,033.5	302,033.5	277,033.5	267,358.5	(107,831.2)	-28.7%	
Public Safety	171,539.7	160,220.2	156,683.4	159,095.7	165,018.1	175,966.4	180,029.3	181,176.1	9,636.4	5.6%	
Transportation	296,094.9	244,813.1	218,862.6	135,673.2	181,355.1	142,589.5	150,113.6	148,231.5	(147,863.4)	-49.9%	
Judiciary	111,967.3	110,402.9	107,549.7	104,838.6	105,444.9	107,597.1	111,151.7	114,806.6	2,839.3	2.5%	
Administration	78,096.9	70,869.9	65,585.1	63,464.8	66,051.3	64,506.5	67,047.9	72,325.9	(5,771.0)	-7.4%	
Legislature	67,543.9	65,904.4	59,937.7	58,447.4	58,213.9	60,789.2	67,177.4	66,931.0	(612.9)	-0.9%	
Natural Resources	142,110.8	152,537.7	84,531.9	74,866.4	108,118.8	180,629.6	65,729.7	63,999.8	(78,111.0)	-55.0%	
Law	61,275.3	61,210.9	50,577.1	50,624.8	51,589.8	51,228.8	52,162.8	54,511.1	(6,764.2)	-11.0%	
Fish and Game	80,940.7	65,095.4	55,705.1	50,516.4	51,583.3	51,351.3	50,780.5	51,569.4	(29,371.3)	-36.3%	
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	25,920.0	(7,111.4)	-21.5%	
Military & Veterans' Affairs	33,726.1	24,327.7	23,477.0	23,699.4	24,157.2	23,341.9	22,956.2	22,245.7	(11,480.4)	-34.0%	
Labor & Workforce Dev	33,661.0	25,883.7	22,555.2	20,992.0	20,697.2	20,846.6	18,650.6	17,552.2	(16,108.8)	-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	15,949.5	(6,331.0)	-28.4%	
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	8,191.0	(34,623.4)	-80.9%	
<b>Agency Operations Total</b>	<b>4,523,236.1</b>	<b>4,200,494.4</b>	<b>3,972,488.1</b>	<b>3,860,074.6</b>	<b>4,006,885.0</b>	<b>4,092,704.2</b>	<b>4,008,929.9</b>	<b>3,861,320.3</b>	<b>(661,915.8)</b>	<b>-14.6%</b>	
Debt Service	213,416.9	206,209.1	181,536.4	209,416.9	199,995.4	149,753.3	100,730.3	145,268.3	(68,148.6)	-31.9%	
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	88,733.2	(628,762.9)	-87.6%	
<b>Statewide Items Total</b>	<b>3,964,186.7</b>	<b>1,178,974.1</b>	<b>430,420.3</b>	<b>485,038.7</b>	<b>657,139.9</b>	<b>492,060.8</b>	<b>446,327.7</b>	<b>575,986.3</b>	<b>(3,388,200.4)</b>	<b>-85.5%</b>	
<b>Pre-Permanent Fund Total</b>	<b>8,487,422.8</b>	<b>5,379,468.5</b>	<b>4,402,908.4</b>	<b>4,345,113.3</b>	<b>4,664,024.9</b>	<b>4,584,765.0</b>	<b>4,455,257.6</b>	<b>4,437,306.6</b>	<b>(4,050,116.2)</b>	<b>-47.7%</b>	
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	674,900.0	(560,100.0)	-45.4%	
<b>Operating Budget Total</b>	<b>9,722,422.8</b>	<b>6,752,468.5</b>	<b>5,098,558.4</b>	<b>5,071,113.3</b>	<b>5,687,512.1</b>	<b>5,660,801.3</b>	<b>5,135,257.6</b>	<b>5,112,206.6</b>	<b>(4,610,216.2)</b>	<b>-47.4%</b>	
Capital Budget	611,378.2	129,794.1	107,426.0	129,635.0	167,960.9	177,487.2	120,327.5	264,286.3	(347,091.9)	-56.8%	
<b>Total Budget</b>	<b>10,333,801.0</b>	<b>6,882,262.6</b>	<b>5,205,984.4</b>	<b>5,200,748.3</b>	<b>5,855,473.0</b>	<b>5,838,288.5</b>	<b>5,255,585.1</b>	<b>5,376,492.9</b>	<b>(4,957,308.1)</b>	<b>-48.0%</b>	