

LF GF Unrestricted

Department Summary (1669)

(Excludes Permanent Fund)

Department	FY2021 Management Plan + Supp +	FY2022 OMB Conf Comm Track Final	FY2022 Conf Comm w/ Veto HB69/71	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Veto HB69/71	
Administration	69,179.6	77,778.1	74,975.5	5,795.9	8.4%
Commerce	8,876.0	10,446.5	9,681.5	805.5	9.1%
Corrections	339,285.9	351,671.5	351,671.5	12,385.6	3.7%
Educ & Early Devel	1,320,573.9	1,296,878.1	1,293,264.6	-27,309.3	-2.1%
Environ Conservation	16,348.5	17,654.6	17,654.6	1,306.1	8.0%
Fish and Game	50,780.5	57,474.5	57,474.5	6,694.0	13.2%
Governor	24,915.1	32,183.8	32,183.8	7,268.7	29.2%
Health & Social Services	1,217,636.7	1,123,764.7	1,093,703.8	-123,932.9	-10.2%
Family & Community Services	0.0	0.0	0.0	0.0	0.0%
Labor & Workforce	19,400.6	18,123.7	18,123.7	-1,276.9	-6.6%
Law	56,162.8	57,973.2	57,953.2	1,790.4	3.2%
Military & Veterans Affairs	22,956.2	23,107.2	22,857.2	-99.0	-0.4%
Natural Resources	60,729.7	66,082.2	66,082.2	5,352.5	8.8%
Public Safety	180,029.3	187,889.8	187,889.8	7,860.5	4.4%
Revenue	27,882.2	27,266.4	27,045.4	-836.8	-3.0%
Transportation	149,962.9	144,931.6	134,264.0	-15,698.9	-10.5%
University of Alaska	277,033.5	273,058.5	272,733.5	-4,300.0	-1.6%
Judiciary	111,151.7	117,961.6	117,961.6	6,809.9	6.1%
Legislature	63,177.4	68,697.0	66,702.0	3,524.6	5.6%
Total	4,016,082.5	3,952,943.0	3,902,222.4	-113,860.1	-2.8%
Statewide Items					
Debt Service	100,730.3	96,673.8	96,673.8	-4,056.5	-4.0%
State Retirement Payments	345,567.4	246,190.3	246,190.3	-99,377.1	-28.8%
Special Appropriations	9,123.4	0.0	0.0	-9,123.4	-100.0%
Fund Capitalization	30,030.0	51,873.2	17,149.0	-12,881.0	-42.9%
Total	485,451.1	394,737.3	360,013.1	-125,438.0	-25.8%
Statewide Total	4,501,533.6	4,347,680.3	4,262,235.5	-239,298.1	-5.3%

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Funding Summary

UGF	4,501,533.6	4,347,680.3	4,262,235.5	-239,298.1	-5.3%
DGF	0.0	0.0	0.0	0.0	0.0%
OTHER	0.0	0.0	0.0	0.0	0.0%
FED	0.0	0.0	0.0	0.0	0.0%
Fund Transfers	30,375.0	-235,388.4	14,611.6	-15,763.4	-51.9%