

## Department Summary (1669)

(Excludes Permanent Fund)

Department	FY2020 Actuals (17249)	FY2021 Conference Committee	FY2021 Authorized (16977)	FY2021 Management Plan + Supp +	FY2022 Governor's Bill (17777)	FY2022 Governor Amended	FY2021 Authorized vs FY2022 Governor Amended	
Administration	346,032.3	363,526.0	361,306.1	361,306.1	280,685.9	286,569.8	-74,736.3	-20.7%
Commerce	153,268.4	163,238.2	277,455.7	278,743.7	166,733.0	166,949.8	-110,505.9	-39.8%
Corrections	346,619.2	392,364.5	408,364.5	408,364.5	397,886.9	398,518.7	-9,845.8	-2.4%
Educ & Early Devel	1,672,863.8	1,684,476.9	1,655,893.0	1,825,312.1	1,629,256.9	1,629,015.2	-26,877.8	-1.6%
Environ Conservation	69,784.7	84,781.2	80,336.1	80,763.0	79,177.1	79,720.9	-615.2	-0.8%
Fish and Game	184,802.3	204,598.1	202,780.7	208,980.7	218,538.9	222,253.4	19,472.7	9.6%
Governor	23,308.5	28,363.4	29,575.9	30,165.9	28,498.8	30,155.5	579.6	2.0%
Health & Social Services	3,298,688.6	3,449,821.4	3,551,402.9	3,575,077.9	3,405,493.1	3,410,758.4	-140,644.5	-4.0%
Family & Community Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Labor & Workforce	146,477.9	151,536.6	152,412.2	154,822.2	150,850.7	151,321.1	-1,091.1	-0.7%
Law	85,711.8	89,430.6	89,389.8	93,389.8	92,310.5	92,485.3	3,095.5	3.5%
Military & Veterans Affairs	69,890.0	66,063.0	65,813.0	67,012.6	65,586.1	65,802.9	-10.1	-0.0%
Natural Resources	269,315.2	174,659.4	174,846.1	179,346.1	176,269.3	177,372.7	2,526.6	1.4%
Public Safety	201,055.4	229,974.2	229,807.8	229,807.8	229,165.1	232,920.6	3,112.8	1.4%
Revenue	320,382.3	376,719.4	373,955.9	624,085.9	367,873.0	592,878.4	218,922.5	58.5%
Transportation	589,659.8	622,931.9	606,220.4	608,350.6	661,409.3	666,168.1	59,947.7	9.9%
University of Alaska	806,654.3	844,773.9	832,273.9	831,806.1	780,130.5	780,130.5	-52,143.4	-6.3%
Judiciary	111,484.5	114,832.6	114,851.4	114,851.4	116,668.7	118,392.9	3,541.5	3.1%
Legislature	61,026.8	69,200.0	69,200.0	69,200.0	70,620.2	70,630.1	1,430.1	2.1%
Branch-wide Appropriations	0.0	0.0	0.0	0.0	11,107.8	0.0	0.0	0.0%
<b>Total</b>	<b>8,757,025.8</b>	<b>9,111,291.3</b>	<b>9,275,885.4</b>	<b>9,741,386.4</b>	<b>8,928,261.8</b>	<b>9,172,044.3</b>	<b>-103,841.1</b>	<b>-1.1%</b>
<b>Statewide Items</b>								
Debt Service	189,913.5	258,188.0	156,429.4	156,429.4	183,287.3	183,287.3	26,857.9	17.2%
State Retirement Payments	307,747.1	345,567.4	345,567.4	345,567.4	341,984.8	341,984.8	-3,582.6	-1.0%
Special Appropriations	371,775.3	69,500.0	901,792.4	1,634,869.6	51,001.0	51,001.0	-850,791.4	-94.3%
Fund Capitalization	113,472.4	137,786.2	99,678.7	99,678.7	185,868.3	239,868.3	140,189.6	140.6%
<b>Total</b>	<b>982,908.3</b>	<b>811,041.6</b>	<b>1,503,467.9</b>	<b>2,236,545.1</b>	<b>762,141.4</b>	<b>816,141.4</b>	<b>-687,326.5</b>	<b>-45.7%</b>
<b>Statewide Total</b>	<b>9,739,934.1</b>	<b>9,922,332.9</b>	<b>10,779,353.3</b>	<b>11,977,931.5</b>	<b>9,690,403.2</b>	<b>9,988,185.7</b>	<b>-791,167.6</b>	<b>-7.3%</b>

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<b>Funding Summary</b>								
UGF	4,337,187.3	4,541,085.9	4,455,257.6	4,465,148.9	4,277,169.8	4,397,242.5	-58,015.1	-1.3%
DGF	765,257.5	899,905.6	941,248.5	947,137.0	871,485.5	870,595.5	-70,653.0	-7.5%
OTHER	1,444,779.2	1,605,257.8	2,313,457.8	2,353,576.9	1,639,319.0	1,644,179.3	-669,278.5	-28.9%
FED	3,192,710.1	2,876,083.6	3,069,389.4	4,212,068.7	2,902,428.9	3,076,168.4	6,779.0	0.2%
<b>Fund Transfers</b>	<b>38,613.7</b>	<b>33,551.6</b>	<b>33,551.6</b>	<b>46,303.9</b>	<b>23,144.1</b>	<b>23,144.1</b>	<b>-10,407.5</b>	<b>-31.0%</b>