

## 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	287,196.9	-74,109.2	-20.5%
Commerce	153,268.4	163,238.2	277,455.7	278,743.7	166,733.0	167,162.9	-110,292.8	-39.8%
Corrections	346,619.2	392,364.5	408,364.5	408,364.5	397,886.9	402,259.2	-6,105.3	-1.5%
Educ & Early Devel	1,672,863.8	1,684,476.9	1,655,893.0	1,825,312.1	1,629,256.9	1,629,129.6	-26,763.4	-1.6%
Environ Conservation	69,784.7	84,781.2	80,336.1	80,763.0	79,177.1	80,208.8	-127.3	-0.2%
Fish and Game	184,802.3	204,598.1	202,780.7	208,980.7	218,538.9	223,601.7	20,821.0	10.3%
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	3,412,636.8	-138,766.1	-3.9%
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	151,737.3	-674.9	-0.4%
Law	85,711.8	89,430.6	89,389.8	93,389.8	92,310.5	92,576.2	3,186.4	3.6%
Military & Veterans Affairs	69,890.0	66,063.0	65,813.0	67,012.6	65,586.1	65,972.6	159.6	0.2%
Natural Resources	269,315.2	174,659.4	174,846.1	179,346.1	176,269.3	177,921.1	3,075.0	1.8%
Public Safety	201,055.4	229,974.2	229,807.8	229,807.8	229,165.1	233,100.5	3,292.7	1.4%
Revenue	320,382.3	376,719.4	373,955.9	624,085.9	367,873.0	593,125.8	219,169.9	58.6%
Transportation	589,659.8	622,931.9	606,220.4	608,350.6	661,409.3	667,465.1	61,244.7	10.1%
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	68,130.1	-1,069.9	-1.5%
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>9,180,903.5</b>	<b>-94,981.9</b>	<b>-1.0%</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>9,997,044.9</b>	<b>-782,308.4</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	4,400,590.5	-54,667.1	-1.2%
DGF	765,257.5	899,905.6	941,248.5	947,137.0	871,485.5	871,664.0	-69,584.5	-7.4%
OTHER	1,444,779.2	1,605,257.8	2,313,457.8	2,353,576.9	1,639,319.0	1,646,725.4	-666,732.4	-28.8%
FED	3,192,710.1	2,876,083.6	3,069,389.4	4,212,068.7	2,902,428.9	3,078,065.0	8,675.6	0.3%
<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>