

LF GF Unrestricted

Department Summary (1669)

(Excludes Permanent Fund)

| | 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 | |
|-----------------------------|-----------------------------------|--|--|--|---|--|---|--------------|
| Department | | | | | | | | |
| Administration | 70,654.8 | 69,749.5 | 67,529.6 | 69,179.6 | 66,914.5 | 67,318.9 | -210.7 | -0.3% |
| Commerce | 7,813.1 | 8,462.0 | 8,462.0 | 8,873.7 | 6,710.0 | 6,763.7 | -1,698.3 | -20.1% |
| Corrections | 281,688.1 | 339,285.9 | 339,285.9 | 339,285.9 | 345,366.5 | 349,352.4 | 10,066.5 | 3.0% |
| Educ & Early Devel | 1,330,281.4 | 1,346,742.3 | 1,319,645.9 | 1,319,645.9 | 1,292,530.1 | 1,292,668.0 | -26,977.9 | -2.0% |
| Environ Conservation | 15,262.2 | 15,463.9 | 15,463.9 | 16,348.5 | 15,783.6 | 15,949.5 | 485.6 | 3.1% |
| Fish and Game | 50,890.0 | 52,597.9 | 50,780.5 | 50,780.5 | 49,997.0 | 50,769.4 | -11.1 | -0.0% |
| Governor | 19,713.2 | 24,112.6 | 25,325.1 | 25,915.1 | 24,475.2 | 26,131.9 | 806.8 | 3.2% |
| Health & Social Services | 1,059,255.6 | 1,116,757.7 | 1,210,161.7 | 1,211,636.7 | 1,070,645.3 | 1,075,181.7 | -134,980.0 | -11.2% |
| Family & Community Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Labor & Workforce | 20,541.5 | 18,775.0 | 18,650.6 | 19,400.6 | 17,426.3 | 17,552.2 | -1,098.4 | -5.9% |
| Law | 47,612.6 | 52,203.6 | 52,162.8 | 56,162.8 | 53,793.4 | 53,970.8 | 1,808.0 | 3.5% |
| Military & Veterans Affairs | 15,280.2 | 23,206.2 | 22,956.2 | 22,956.2 | 22,026.8 | 22,245.7 | -710.5 | -3.1% |
| Natural Resources | 155,622.2 | 65,719.7 | 65,729.7 | 65,729.7 | 63,234.7 | 64,249.8 | -1,479.9 | -2.3% |
| Public Safety | 154,539.0 | 180,195.7 | 180,029.3 | 180,029.3 | 180,652.7 | 184,131.0 | 4,101.7 | 2.3% |
| Revenue | 23,422.0 | 27,752.2 | 27,752.2 | 27,882.2 | 25,516.2 | 25,920.0 | -1,832.2 | -6.6% |
| Transportation | 140,699.0 | 162,463.0 | 149,631.9 | 149,631.9 | 133,117.6 | 132,245.0 | -17,386.9 | -11.6% |
| University of Alaska | 301,965.2 | 289,533.5 | 277,033.5 | 277,033.5 | 257,033.5 | 257,033.5 | -20,000.0 | -7.2% |
| Judiciary | 106,382.4 | 111,132.9 | 111,151.7 | 111,151.7 | 112,929.0 | 114,653.2 | 3,501.5 | 3.2% |
| Legislature | 58,845.8 | 67,177.4 | 67,177.4 | 67,177.4 | 68,816.3 | 66,326.2 | -851.2 | -1.3% |
| Branch-wide Appropriations | 0.0 | 0.0 | 0.0 | 0.0 | 6,073.5 | 0.0 | 0.0 | 0.0% |
| Total | 3,860,468.3 | 3,971,331.0 | 4,008,929.9 | 4,018,821.2 | 3,813,042.2 | 3,822,462.9 | -186,467.0 | -4.7% |
| Statewide Items | | | | | | | | |
| Debt Service | 123,434.0 | 187,418.5 | 100,730.3 | 100,730.3 | 104,993.8 | 104,993.8 | 4,263.5 | 4.2% |
| 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 | 7,035.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Fund Capitalization | 38,502.2 | 36,769.0 | 30.0 | 30.0 | 17,149.0 | 131,149.0 | 131,119.0 | 437063.3% |
| Total | 476,719.0 | 569,754.9 | 446,327.7 | 446,327.7 | 464,127.6 | 578,127.6 | 131,799.9 | 29.5% |
| Statewide Total | 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% |

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|------------------------|-----------------------------------|--|--|--|---|--|---|---------------|
| Funding Summary | | | | | | | | |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Fund Transfers | 36,145.5 | 30,375.0 | 30,375.0 | 43,127.3 | 18,971.6 | 18,971.6 | -11,403.4 | -37.5% |