

LF GF Unrestricted

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	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	114,488.7	-35,143.2	-23.5%
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	3,804,706.6	-204,223.3	-5.1%
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	4,382,834.2	-72,423.4	-1.6%

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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	4,382,834.2	-72,423.4	-1.6%
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%