

Department Summary (1669)

(Excludes Permanent Fund)

Department	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs	FY2022 Governor's Bill (17777)	FY2021 Authorized vs FY2022 Governor's Bill	FY2022 Governor's Bill
Administration	346,032.3	363,526.0	361,306.1	361,306.1	361,306.1	280,685.9	-80,620.2	-22.3%
Commerce	153,268.4	163,238.2	277,455.7	277,455.7	278,332.0	166,733.0	-110,722.7	-39.9%
Corrections	346,619.2	392,364.5	408,364.5	408,364.5	408,364.5	397,886.9	-10,477.6	-2.6%
Educ & Early Devel	1,672,863.8	1,684,476.9	1,655,893.0	1,656,751.8	1,657,173.3	1,629,256.9	-26,636.1	-1.6%
Environ Conservation	69,784.7	84,781.2	80,336.1	80,336.1	80,336.1	79,177.1	-1,159.0	-1.4%
Fish and Game	184,802.3	204,598.1	202,780.7	202,780.7	208,980.7	218,538.9	15,758.2	7.8%
Governor	23,308.5	28,363.4	29,575.9	29,575.9	29,575.9	28,498.8	-1,077.1	-3.6%
Health & Social Svcs	3,298,688.6	3,449,821.4	3,551,402.9	3,570,902.9	3,570,902.9	3,405,493.1	-145,909.8	-4.1%
Labor & Workforce	146,477.9	151,536.6	152,412.2	152,279.4	157,308.2	150,850.7	-1,561.5	-1.0%
Law	85,711.8	89,430.6	89,389.8	93,389.8	93,389.8	92,310.5	2,920.7	3.3%
Military & Veterans Affairs	69,890.0	66,063.0	65,813.0	65,812.6	65,812.6	65,586.1	-226.9	-0.3%
Natural Resources	269,315.2	174,659.4	174,846.1	174,846.1	179,346.1	176,269.3	1,423.2	0.8%
Public Safety	201,055.4	229,974.2	229,807.8	229,807.8	229,807.8	229,165.1	-642.7	-0.3%
Revenue	320,382.3	376,719.4	373,955.9	373,955.9	373,955.9	367,873.0	-6,082.9	-1.6%
Transportation	589,659.8	622,931.9	606,220.4	606,220.4	606,220.4	661,409.3	55,188.9	9.1%
University of Alaska	806,654.3	844,773.9	832,273.9	831,495.0	831,495.0	780,130.5	-52,143.4	-6.3%
Judiciary	111,484.5	114,832.6	114,851.4	114,851.4	114,851.4	116,668.7	1,817.3	1.6%
Legislature	61,026.8	69,200.0	69,200.0	69,200.0	69,200.0	70,620.2	1,420.2	2.1%
Branch-wide Appropriations	0.0	0.0	0.0	0.0	0.0	11,107.8	11,107.8	100.0%
Total	8,757,025.8	9,111,291.3	9,275,885.4	9,299,332.1	9,316,358.7	8,928,261.8	-347,623.6	-3.7%
Statewide Items								
Debt Service	189,913.5	258,188.0	156,429.4	156,429.4	156,429.4	183,287.3	26,857.9	17.2%
State Retirement Payments	307,747.1	345,567.4	345,567.4	345,567.4	345,567.4	341,984.8	-3,582.6	-1.0%
Special Appropriations	371,775.3	69,500.0	901,792.4	880,519.6	1,634,919.6	51,001.0	-850,791.4	-94.3%
Fund Capitalization	113,472.4	137,786.2	99,678.7	99,678.7	99,678.7	185,868.3	86,189.6	86.5%
Total	982,908.3	811,041.6	1,503,467.9	1,482,195.1	2,236,595.1	762,141.4	-741,326.5	-49.3%
Statewide Total	9,739,934.1	9,922,332.9	10,779,353.3	10,781,527.2	11,552,953.8	9,690,403.2	-1,088,950.1	-10.1%

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(Excludes Permanent Fund)

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs	FY2022 Governor's Bill (17777)	FY2021 Authorized vs FY2022 Governor's Bill	%
Funding Summary								
UGF	4,337,187.3	4,541,085.9	4,455,257.6	4,460,007.6	4,460,007.6	4,277,169.8	-178,087.8	-4.0%
DGF	765,257.5	899,905.6	941,248.5	946,445.6	946,445.6	871,485.5	-69,763.0	-7.4%
OTHER	1,444,779.2	1,605,257.8	2,313,457.8	2,305,684.6	2,305,684.6	1,639,319.0	-674,138.8	-29.1%
FED	3,192,710.1	2,876,083.6	3,069,389.4	3,069,389.4	3,840,816.0	2,902,428.9	-166,960.5	-5.4%
Fund Transfers	38,613.7	33,551.6	33,551.6	46,303.9	46,303.9	23,144.1	-10,407.5	-31.0%