

LF GF Unrestricted

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	70,654.8	69,749.5	67,529.6	67,529.6	67,529.6	66,914.5	-615.1	-0.9%
Commerce	7,813.1	8,462.0	8,462.0	8,462.0	8,462.0	6,710.0	-1,752.0	-20.7%
Corrections	281,688.1	339,285.9	339,285.9	339,285.9	339,285.9	345,366.5	6,080.6	1.8%
Educ & Early Devel	1,330,281.4	1,346,742.3	1,319,645.9	1,319,645.9	1,319,645.9	1,292,530.1	-27,115.8	-2.1%
Environ Conservation	15,262.2	15,463.9	15,463.9	15,463.9	15,463.9	15,783.6	319.7	2.1%
Fish and Game	50,890.0	52,597.9	50,780.5	50,780.5	50,780.5	49,997.0	-783.5	-1.5%
Governor	19,713.2	24,112.6	25,325.1	25,325.1	25,325.1	24,475.2	-849.9	-3.4%
Health & Social Svcs	1,059,255.6	1,116,757.7	1,210,161.7	1,210,161.7	1,210,161.7	1,070,645.3	-139,516.4	-11.5%
Labor & Workforce	20,541.5	18,775.0	18,650.6	19,400.6	19,400.6	17,426.3	-1,224.3	-6.6%
Law	47,612.6	52,203.6	52,162.8	56,162.8	56,162.8	53,793.4	1,630.6	3.1%
Military & Veterans Affairs	15,280.2	23,206.2	22,956.2	22,956.2	22,956.2	22,026.8	-929.4	-4.0%
Natural Resources	155,622.2	65,719.7	65,729.7	65,729.7	65,729.7	63,234.7	-2,495.0	-3.8%
Public Safety	154,539.0	180,195.7	180,029.3	180,029.3	180,029.3	180,652.7	623.4	0.3%
Revenue	23,422.0	27,752.2	27,752.2	27,752.2	27,752.2	25,516.2	-2,236.0	-8.1%
Transportation	140,699.0	162,463.0	149,631.9	149,631.9	149,631.9	133,117.6	-16,514.3	-11.0%
University of Alaska	301,965.2	289,533.5	277,033.5	277,033.5	277,033.5	257,033.5	-20,000.0	-7.2%
Judiciary	106,382.4	111,132.9	111,151.7	111,151.7	111,151.7	112,929.0	1,777.3	1.6%
Legislature	58,845.8	67,177.4	67,177.4	67,177.4	67,177.4	68,816.3	1,638.9	2.4%
Branch-wide Appropriations	0.0	0.0	0.0	0.0	0.0	6,073.5	6,073.5	100.0%
Total	3,860,468.3	3,971,331.0	4,008,929.9	4,013,679.9	4,013,679.9	3,813,042.2	-195,887.7	-4.9%
Statewide Items								
Debt Service	123,434.0	187,418.5	100,730.3	100,730.3	100,730.3	104,993.8	4,263.5	4.2%
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	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	30.0	17,149.0	17,119.0	57063.3%
Total	476,719.0	569,754.9	446,327.7	446,327.7	446,327.7	464,127.6	17,799.9	4.0%
Statewide Total	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%

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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	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	43,127.3	18,971.6	-11,403.4	-37.5%