

Department Summary (1669)

(Excludes Permanent Fund)

Department	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
Administration	303,813.2	312,286.6	308,436.7	-3,849.9	-1.2%
Commerce	371,893.3	183,551.6	174,251.6	-9,300.0	-5.1%
Corrections	411,420.2	407,473.0	407,189.0	-284.0	-0.1%
Educ & Early Devel	2,014,138.8	1,677,359.5	1,674,952.6	-2,406.9	-0.1%
Environ Conservation	83,941.1	101,998.0	101,998.0	0.0	0.0%
Family & Community Services	0.0	447,940.4	447,604.0	-336.4	-0.1%
Fish and Game	230,865.3	233,499.1	233,499.1	0.0	0.0%
Governor	41,501.9	36,290.3	36,290.3	0.0	0.0%
Health	3,852,301.3	3,108,715.2	3,083,427.0	-25,288.2	-0.8%
Labor & Workforce	155,911.7	174,018.4	171,281.9	-2,736.5	-1.6%
Law	99,253.5	101,078.4	97,478.4	-3,600.0	-3.6%
Military & Veterans' Affairs	69,225.4	59,425.6	59,425.6	0.0	0.0%
Natural Resources	204,475.1	192,378.1	191,547.3	-830.8	-0.4%
Public Safety	240,143.1	274,464.6	273,790.9	-673.7	-0.2%
Revenue	821,234.8	482,477.1	482,477.1	0.0	0.0%
Transportation	784,996.0	720,036.2	719,961.2	-75.0	-0.0%
University of Alaska	805,375.3	893,791.1	891,455.2	-2,335.9	-0.3%
Judiciary	123,484.3	126,951.0	125,152.3	-1,798.7	-1.4%
Legislature	72,766.0	69,851.7	69,851.7	0.0	0.0%
Total	10,686,740.3	9,603,585.9	9,550,069.9	-53,516.0	-0.6%
Statewide Items					
Debt Service	397,304.5	211,268.7	211,268.7	0.0	0.0%
State Retirement Payments	246,190.3	129,555.0	129,555.0	0.0	0.0%
Special Appropriations	208,047.7	572,529.9	483,229.9	-89,300.0	-15.6%
Fund Capitalization	364,080.8	1,743,153.3	1,724,153.3	-19,000.0	-1.1%
Total	1,215,623.3	2,656,506.9	2,548,206.9	-108,300.0	-4.1%
Statewide Total	11,902,363.6	12,260,092.8	12,098,276.8	-161,816.0	-1.3%

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(Excludes Permanent Fund)

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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Funding Summary

UGF	4,843,298.9	6,603,039.5	6,441,966.3	-161,073.2	-2.4%
DGF	893,360.7	801,265.1	801,128.6	-136.5	-0.0%
OTHER	1,686,292.7	1,666,590.7	1,666,590.7	0.0	0.0%
FED	4,479,411.3	3,189,197.5	3,188,591.2	-606.3	-0.0%
Fund Transfers	429,788.3	-333,872.3	-333,872.3	0.0	0.0%