

## Department Summary (1669)

(Excludes Permanent Fund)

Department	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
Administration	366,759.3	302,477.1	300,020.2	300,020.2	306,619.1	306,696.6	6,676.4	2.2%
Commerce	183,573.9	181,557.6	370,874.6	370,874.6	172,262.3	171,862.3	-199,012.3	-53.7%
Corrections	395,271.2	395,287.9	396,435.9	396,435.9	397,126.5	402,307.5	5,871.6	1.5%
Educ & Early Devel	1,839,435.5	1,634,127.3	2,014,880.4	2,014,880.4	1,612,857.3	1,612,863.7	-402,016.7	-20.0%
Environ Conservation	72,576.4	83,528.8	83,066.1	83,066.1	89,977.4	90,324.0	7,257.9	8.7%
Family & Community Services	0.0	0.0	0.0	0.0	430,759.2	441,319.0	441,319.0	100.0%
Fish and Game	172,474.9	231,515.3	230,865.3	230,865.3	227,603.5	228,188.3	-2,677.0	-1.2%
Governor	40,418.2	35,500.7	35,551.9	35,551.9	30,290.3	30,290.3	-5,261.6	-14.8%
Health	3,488,715.8	3,488,312.2	3,826,837.3	3,826,837.3	3,070,722.8	3,071,214.4	-755,622.9	-19.7%
Labor & Workforce	208,666.1	155,467.6	154,792.0	154,792.0	159,548.4	161,414.4	6,622.4	4.3%
Law	84,786.7	95,273.5	99,253.5	99,253.5	98,480.8	98,480.8	-772.7	-0.8%
Military & Veterans' Affairs	73,592.4	67,802.6	68,433.6	68,433.6	58,588.7	58,787.1	-9,646.5	-14.1%
Natural Resources	159,769.3	182,213.4	183,819.8	183,819.8	189,180.7	189,533.1	5,713.3	3.1%
Public Safety	217,176.7	237,260.0	237,559.7	237,559.7	274,122.9	274,363.3	36,803.6	15.5%
Revenue	420,471.3	598,455.8	821,234.8	821,234.8	441,485.9	442,338.4	-378,896.4	-46.1%
Transportation	595,224.7	790,697.0	784,517.0	784,517.0	707,579.8	714,211.0	-70,306.0	-9.0%
University of Alaska	834,963.1	805,830.5	804,493.5	804,493.5	871,393.5	871,465.8	66,972.3	8.3%
Judiciary	116,295.5	121,701.3	121,701.3	121,701.3	124,152.3	124,152.3	2,451.0	2.0%
Legislature	61,025.2	69,500.9	70,621.0	70,621.0	70,508.9	70,508.9	-112.1	-0.2%
<b>Total</b>	<b>9,331,196.2</b>	<b>9,476,509.5</b>	<b>10,604,957.9</b>	<b>10,604,957.9</b>	<b>9,333,260.3</b>	<b>9,360,321.2</b>	<b>-1,244,636.7</b>	<b>-11.7%</b>
<b>Statewide Items</b>								
Debt Service	180,296.8	176,464.8	176,464.8	176,464.8	208,909.7	208,909.7	32,444.9	18.4%
State Retirement Payments	345,567.4	246,190.3	246,190.3	246,190.3	129,555.0	129,555.0	-116,635.3	-47.4%
Special Appropriations	136,839.6	63,636.6	208,047.7	208,047.7	63,159.0	63,159.0	-144,888.7	-69.6%
Fund Capitalization	150,755.1	75,968.3	129,968.3	129,968.3	326,168.9	326,168.9	196,200.6	151.0%
<b>Total</b>	<b>813,458.9</b>	<b>562,260.0</b>	<b>760,671.1</b>	<b>760,671.1</b>	<b>727,792.6</b>	<b>727,792.6</b>	<b>-32,878.5</b>	<b>-4.3%</b>
<b>Statewide Total</b>	<b>10,144,655.1</b>	<b>10,038,769.5</b>	<b>11,365,629.0</b>	<b>11,365,629.0</b>	<b>10,061,052.9</b>	<b>10,088,113.8</b>	<b>-1,277,515.2</b>	<b>-11.2%</b>

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<b>Funding Summary</b>								
UGF	4,331,126.0	4,312,956.1	4,333,803.9	4,333,803.9	4,451,153.4	4,465,993.7	132,189.8	3.1%
DGF	703,548.5	838,553.3	888,802.3	888,802.3	803,720.4	804,250.0	-84,552.3	-9.5%
OTHER	1,578,679.1	1,591,006.8	1,686,481.9	1,686,481.9	1,636,073.3	1,639,444.7	-47,037.2	-2.8%
FED	3,531,301.5	3,296,253.3	4,456,540.9	4,456,540.9	3,170,105.8	3,178,425.4	-1,278,115.5	-28.7%
<b>Fund Transfers</b>	<b>66,670.7</b>	<b>18,348.1</b>	<b>18,348.1</b>	<b>18,348.1</b>	<b>33,267.9</b>	<b>33,267.9</b>	<b>14,919.8</b>	<b>81.3%</b>