

## Department Summary (1669)

(Excludes Permanent Fund)

| Department                   | FY2021 Actuals<br>(18450) | FY2022 Conference<br>Committee (18168) | FY2022 Authorized<br>(18174) | FY2022<br>Management Plan<br>(18175) | FY2023 Governor<br>(18673) | FY2023 Governor<br>Amend (19067) | FY2022 Authorized vs FY2023 Governor<br>Amend |               |
|------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|----------------------------------|---|---------------|
| Administration               | 366,759.3                 | 302,477.1                              | 300,020.2                    | 300,020.2                            | 306,619.1                  | 308,982.6                        | 8,962.4                                       | 3.0%          |
| Commerce                     | 183,573.9                 | 181,557.6                              | 370,874.6                    | 370,874.6                            | 172,262.3                  | 173,791.6                        | -197,083.0                                    | -53.1%        |
| Corrections                  | 395,271.2                 | 395,287.9                              | 396,435.9                    | 396,435.9                            | 397,126.5                  | 404,416.4                        | 7,980.5                                       | 2.0%          |
| Educ & Early Devel           | 1,839,435.5               | 1,634,127.3                            | 2,014,880.4                  | 2,014,880.4                          | 1,612,857.3                | 1,613,240.3                      | -401,640.1                                    | -19.9%        |
| Environ Conservation         | 72,576.4                  | 83,528.8                               | 83,066.1                     | 83,066.1                             | 89,977.4                   | 108,502.7                        | 25,436.6                                      | 30.6%         |
| Family & Community Services  | 0.0                       | 0.0                                    | 0.0                          | 0.0                                  | 430,759.2                  | 445,707.9                        | 445,707.9                                     | 100.0%        |
| Fish and Game                | 172,474.9                 | 231,515.3                              | 230,865.3                    | 230,865.3                            | 227,603.5                  | 230,026.0                        | -839.3  | -0.4%         |
| Governor                     | 40,418.2                  | 35,500.7                               | 35,551.9                     | 35,551.9                             | 30,290.3                   | 30,770.3                         | -4,781.6                                      | -13.4%        |
| Health                       | 3,488,715.8               | 3,488,312.2                            | 3,826,837.3                  | 3,826,837.3                          | 3,070,722.8                | 3,074,612.6                      | -752,224.7                                    | -19.7%        |
| Labor & Workforce            | 208,666.1                 | 155,467.6                              | 154,792.0                    | 154,792.0                            | 159,548.4                  | 162,884.0                        | 8,092.0                                       | 5.2%          |
| Law                          | 84,786.7                  | 95,273.5                               | 99,253.5                     | 99,253.5                             | 98,480.8                   | 98,978.4                         | -275.1  | -0.3%         |
| Military & Veterans' Affairs | 73,592.4                  | 67,802.6                               | 68,433.6                     | 68,433.6                             | 58,588.7                   | 59,175.6                         | -9,258.0                                      | -13.5%        |
| Natural Resources            | 159,769.3                 | 182,213.4                              | 183,819.8                    | 183,819.8                            | 189,180.7                  | 191,047.3                        | 7,227.5                                       | 3.9%          |
| Public Safety                | 217,176.7                 | 237,260.0                              | 237,559.7                    | 237,559.7                            | 274,122.9                  | 275,409.8                        | 37,850.1                                      | 15.9%         |
| Revenue                      | 420,471.3                 | 598,455.8                              | 821,234.8                    | 821,234.8                            | 481,485.9                  | 483,162.1                        | -338,072.7                                    | -41.2%        |
| Transportation               | 595,224.7                 | 790,697.0                              | 784,517.0                    | 784,517.0                            | 707,579.8                  | 719,661.2                        | -64,855.8                                     | -8.3%         |
| University of Alaska         | 834,963.1                 | 805,830.5                              | 804,493.5                    | 804,493.5                            | 871,393.5                  | 871,823.4                        | 67,329.9                                      | 8.4%          |
| 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>9,373,260.3</b>         | <b>9,446,853.4</b>               | <b>-1,158,104.5</b>                           | <b>-10.9%</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                  | 387,998.5                        | 258,030.2                                     | 198.5%        |
| <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>789,622.2</b>                 | <b>28,951.1</b>                               | <b>3.8%</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>10,101,052.9</b>        | <b>10,236,475.6</b>              | <b>-1,129,153.4</b>                           | <b>-9.9%</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                | 4,482,234.0                      | 148,430.1                                     | 3.4%         |
| DGF                    | 703,548.5                 | 838,553.3                              | 888,802.3                    | 888,802.3                            | 803,720.4                  | 806,719.1                        | -82,083.2                                     | -9.2%        |
| OTHER                  | 1,578,679.1               | 1,591,006.8                            | 1,686,481.9                  | 1,686,481.9                          | 1,676,073.3                | 1,690,809.6                      | 4,327.7                                       | 0.3%         |
| FED                    | 3,531,301.5               | 3,296,253.3                            | 4,456,540.9                  | 4,456,540.9                          | 3,170,105.8                | 3,256,712.9                      | -1,199,828.0                                  | -26.9%       |
| <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> |