

LF GF Unrestricted

**Department Summary (1669)**

(Excludes Permanent Fund)

	FY2021 Actuals (18450)	FY2022 Conference Committee	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
<b>Department</b>								
Administration	68,728.0	77,778.1	75,321.2	75,321.2	70,442.1	70,852.2	-4,469.0	-5.9%
Commerce	7,826.2	10,446.5	11,581.5	11,581.5	10,166.2	9,849.5	-1,732.0	-15.0%
Corrections	327,876.0	351,671.5	351,671.5	351,671.5	356,138.6	362,952.0	11,280.5	3.2%
Educ & Early Devel	1,310,667.9	1,296,878.1	1,293,798.1	1,293,798.1	1,297,353.5	1,297,552.2	3,754.1	0.3%
Environ Conservation	16,270.3	17,654.6	17,654.6	17,654.6	23,893.9	24,431.9	6,777.3	38.4%
Family & Community Services	0.0	0.0	0.0	0.0	229,430.9	239,288.2	239,288.2	100.0%
Fish and Game	49,753.3	57,474.5	57,474.5	57,474.5	53,674.1	54,227.9	-3,246.6	-5.6%
Governor	23,803.5	32,183.8	32,235.0	32,235.0	26,359.2	26,359.2	-5,875.8	-18.2%
Health	1,031,501.1	1,123,764.7	1,099,453.8	1,099,453.8	918,042.8	919,677.3	-179,776.5	-16.4%
Labor & Workforce	19,364.1	18,123.7	18,123.7	18,123.7	19,987.5	20,268.3	2,144.6	11.8%
Law	51,497.4	57,973.2	61,953.2	61,953.2	61,026.5	61,358.3	-594.9	-1.0%
Military & Veterans' Affairs	21,034.9	23,107.2	22,857.2	22,857.2	15,437.8	15,599.7	-7,257.5	-31.8%
Natural Resources	77,948.9	66,082.2	66,352.2	66,352.2	70,777.8	71,771.4	5,419.2	8.2%
Public Safety	178,303.5	187,889.8	188,173.5	188,173.5	212,264.2	213,405.6	25,232.1	13.4%
Revenue	26,872.1	27,266.4	27,685.2	27,685.2	27,118.0	27,753.1	67.9	0.2%
Transportation	148,341.8	144,931.6	134,943.4	134,943.4	74,507.5	76,415.1	-58,528.3	-43.4%
University of Alaska	276,996.0	273,058.5	272,733.5	272,733.5	276,833.5	277,191.1	4,457.6	1.6%
Judiciary	109,627.2	117,961.6	117,961.6	117,961.6	120,411.5	120,412.6	2,451.0	2.1%
Legislature	59,289.8	68,697.0	69,817.1	69,817.1	69,769.2	69,769.2	-47.9	-0.1%
<b>Total</b>	<b>3,805,702.0</b>	<b>3,952,943.0</b>	<b>3,919,790.8</b>	<b>3,919,790.8</b>	<b>3,933,634.8</b>	<b>3,959,134.8</b>	<b>39,344.0</b>	<b>1.0%</b>
<b>Statewide Items</b>								
Debt Service	95,365.1	96,673.8	96,673.8	96,673.8	156,229.6	156,229.6	59,555.8	61.6%
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	42,580.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Capitalization	41,910.6	17,149.0	71,149.0	71,149.0	231,734.0	231,734.0	160,585.0	225.7%
<b>Total</b>	<b>525,424.0</b>	<b>360,013.1</b>	<b>414,013.1</b>	<b>414,013.1</b>	<b>517,518.6</b>	<b>517,518.6</b>	<b>103,505.5</b>	<b>25.0%</b>
<b>Statewide Total</b>	<b>4,331,126.0</b>	<b>4,312,956.1</b>	<b>4,333,803.9</b>	<b>4,333,803.9</b>	<b>4,451,153.4</b>	<b>4,476,653.4</b>	<b>142,849.5</b>	<b>3.3%</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	4,476,653.4	142,849.5	3.3%
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%
<b>Fund Transfers</b>	<b>64,794.0</b>	<b>14,611.6</b>	<b>14,611.6</b>	<b>14,611.6</b>	<b>281.6</b>	<b>281.6</b>	<b>-14,330.0</b>	<b>-98.1%</b>