

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	70,442.1	-4,879.1	-6.5%
Commerce	7,826.2	10,446.5	11,581.5	11,581.5	10,166.2	9,766.2	-1,815.3	-15.7%
Corrections	327,876.0	351,671.5	351,671.5	351,671.5	356,138.6	360,939.7	9,268.2	2.6%
Educ & Early Devel	1,310,667.9	1,296,878.1	1,293,798.1	1,293,798.1	1,297,353.5	1,297,353.5	3,555.4	0.3%
Environ Conservation	16,270.3	17,654.6	17,654.6	17,654.6	23,893.9	23,949.4	6,294.8	35.7%
Family & Community Services	0.0	0.0	0.0	0.0	229,430.9	236,971.3	236,971.3	100.0%
Fish and Game	49,753.3	57,474.5	57,474.5	57,474.5	53,674.1	53,683.6	-3,790.9	-6.6%
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	918,249.4	-181,204.4	-16.5%
Labor & Workforce	19,364.1	18,123.7	18,123.7	18,123.7	19,987.5	20,007.1	1,883.4	10.4%
Law	51,497.4	57,973.2	61,953.2	61,953.2	61,026.5	61,026.5	-926.7	-1.5%
Military & Veterans' Affairs	21,034.9	23,107.2	22,857.2	22,857.2	15,437.8	15,488.9	-7,368.3	-32.2%
Natural Resources	77,948.9	66,082.2	66,352.2	66,352.2	70,777.8	71,100.7	4,748.5	7.2%
Public Safety	178,303.5	187,889.8	188,173.5	188,173.5	212,264.2	212,502.6	24,329.1	12.9%
Revenue	26,872.1	27,266.4	27,685.2	27,685.2	27,118.0	27,377.9	-307.3	-1.1%
Transportation	148,341.8	144,931.6	134,943.4	134,943.4	74,507.5	76,241.7	-58,701.7	-43.5%
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>3,948,832.7</b>	<b>29,041.9</b>	<b>0.7%</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>4,466,351.3</b>	<b>132,547.4</b>	<b>3.1%</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	4,466,351.3	132,547.4	3.1%
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>