

LF GF Unrestricted

Department Summary (1669)

(Excludes Permanent Fund)

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
Department							
Administration	68,728.0	77,778.1	75,321.2	75,321.2	70,442.1	-4,879.1	-6.5%
Commerce	7,826.2	10,446.5	11,581.5	11,581.5	10,166.2	-1,415.3	-12.2%
Corrections	327,876.0	351,671.5	351,671.5	351,671.5	356,138.6	4,467.1	1.3%
Educ & Early Devel	1,310,667.9	1,296,878.1	1,293,798.1	1,293,798.1	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	6,239.3	35.3%
Family & Community Services	0.0	0.0	0.0	0.0	229,430.9	229,430.9	100.0%
Fish and Game	49,753.3	57,474.5	57,474.5	57,474.5	53,674.1	-3,800.4	-6.6%
Governor	23,803.5	32,183.8	32,235.0	32,235.0	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	-181,411.0	-16.5%
Labor & Workforce	19,364.1	18,123.7	18,123.7	18,123.7	19,987.5	1,863.8	10.3%
Law	51,497.4	57,973.2	61,953.2	61,953.2	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	-7,419.4	-32.5%
Natural Resources	77,948.9	66,082.2	66,352.2	66,352.2	70,777.8	4,425.6	6.7%
Public Safety	178,303.5	187,889.8	188,173.5	188,173.5	212,264.2	24,090.7	12.8%
Revenue	26,872.1	27,266.4	27,685.2	27,685.2	27,118.0	-567.2	-2.0%
Transportation	148,341.8	144,931.6	134,943.4	134,943.4	74,507.5	-60,435.9	-44.8%
University of Alaska	276,996.0	273,058.5	272,733.5	272,733.5	276,833.5	4,100.0	1.5%
Judiciary	109,627.2	117,961.6	117,961.6	117,961.6	120,411.5	2,449.9	2.1%
Legislature	59,289.8	68,697.0	69,817.1	69,817.1	69,769.2	-47.9	-0.1%
Total	3,805,702.0	3,952,943.0	3,919,790.8	3,919,790.8	3,933,634.8	13,844.0	0.4%
Statewide Items							
Debt Service	95,365.1	96,673.8	96,673.8	96,673.8	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	-116,635.3	-47.4%
Special Appropriations	42,580.9	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	160,585.0	225.7%
Total	525,424.0	360,013.1	414,013.1	414,013.1	517,518.6	103,505.5	25.0%
Statewide Total	4,331,126.0	4,312,956.1	4,333,803.9	4,333,803.9	4,451,153.4	117,349.5	2.7%

LF GF Unrestricted

Department Summary (1669)

(Excludes Permanent Fund)

FY2021 Actuals (18450) FY2022 Conference Committee (18168) FY2022 Authorized (18174) FY2022 Management Plan (18175) FY2023 Governor (18673) FY2022 Management Plan vs FY2023 Governor

Funding Summary

UGF	4,331,126.0	4,312,956.1	4,333,803.9	4,333,803.9	4,451,153.4	117,349.5	2.7%
DGF	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%
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Transfers	64,794.0	14,611.6	14,611.6	14,611.6	281.6	-14,330.0	-98.1%