

**LF GF Unrestricted**

**Department Summary (1669)**

**(Excludes Permanent Fund)**

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
<b>Department</b>								
Administration	76,316.0	74,782.1	78,458.4	78,458.4	80,446.9	87,190.5	8,732.1	11.1%
Commerce	17,767.8	19,276.7	10,014.5	10,014.5	14,545.0	19,641.9	9,627.4	96.1%
Corrections	365,073.8	367,139.6	367,043.9	367,043.9	365,322.2	365,572.2	-1,471.7	-0.4%
Educ & Early Devel	1,291,916.3	1,361,593.0	1,361,507.5	1,361,507.5	1,285,327.4	1,301,331.8	-60,175.7	-4.4%
Environ Conservation	17,865.9	20,679.2	20,711.5	20,711.5	21,501.0	26,551.5	5,840.0	28.2%
Family & Community Services	0.0	241,530.7	242,030.0	242,030.0	246,207.8	246,207.8	4,177.8	1.7%
Fish and Game	59,464.4	61,397.8	61,425.5	61,425.5	65,092.5	65,092.5	3,667.0	6.0%
Governor	30,233.9	32,359.2	39,079.1	39,079.1	29,597.3	30,084.2	-8,994.9	-23.0%
Health & Social Services	1,087,045.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Health	0.0	947,185.9	922,696.3	922,696.3	950,037.4	984,899.7	62,203.4	6.7%
Labor & Workforce	18,132.9	30,298.9	27,730.9	27,730.9	20,989.4	20,989.4	-6,741.5	-24.3%
Law	57,247.1	63,458.3	72,170.6	72,170.6	68,331.8	68,893.5	-3,277.1	-4.5%
Military & Veterans' Affairs	21,423.6	15,851.8	15,901.3	15,901.3	17,961.1	18,108.8	2,207.5	13.9%
Natural Resources	120,501.2	72,392.2	71,795.5	71,795.5	72,711.0	72,611.0	815.5	1.1%
Public Safety	189,388.7	215,960.4	216,095.7	216,095.7	225,251.6	235,116.4	19,020.7	8.8%
Revenue	25,323.8	27,070.7	27,201.1	27,201.1	27,688.7	27,688.7	487.6	1.8%
Transportation	74,866.0	140,457.4	140,704.1	140,704.1	152,367.5	154,450.0	13,745.9	9.8%
University of Alaska	272,597.3	321,077.0	318,741.1	318,741.1	301,438.4	308,411.0	-10,330.1	-3.2%
Judiciary	117,031.3	123,211.3	134,522.4	134,522.4	136,208.1	136,212.9	1,690.5	1.3%
Legislature	63,973.3	69,112.0	72,954.8	72,954.8	72,742.0	72,742.0	-212.8	-0.3%
<b>Total</b>	<b>3,906,168.3</b>	<b>4,204,834.2</b>	<b>4,200,784.2</b>	<b>4,200,784.2</b>	<b>4,153,767.1</b>	<b>4,241,795.8</b>	<b>41,011.6</b>	<b>1.0%</b>
<b>Statewide Items</b>								
Debt Service	307,340.1	158,588.6	158,588.6	158,588.6	148,123.7	147,520.7	-11,067.9	-7.0%
State Retirement Payments	245,894.0	129,555.0	129,555.0	129,555.0	140,266.8	140,266.8	10,711.8	8.3%
Special Appropriations	46,303.5	509,370.9	420,070.9	420,070.9	0.0	0.0	-420,070.9	-100.0%
Fund Capitalization	114,225.1	1,600,690.8	1,593,460.8	1,593,460.8	22,227.0	22,427.0	-1,571,033.8	-98.6%
<b>Total</b>	<b>713,762.7</b>	<b>2,398,205.3</b>	<b>2,301,675.3</b>	<b>2,301,675.3</b>	<b>310,617.5</b>	<b>310,214.5</b>	<b>-1,991,460.8</b>	<b>-86.5%</b>
<b>Statewide Total</b>	<b>4,619,931.0</b>	<b>6,603,039.5</b>	<b>6,502,459.5</b>	<b>6,502,459.5</b>	<b>4,464,384.6</b>	<b>4,552,010.3</b>	<b>-1,950,449.2</b>	<b>-30.0%</b>

**LF GF Unrestricted**

**Department Summary (1669)**

**(Excludes Permanent Fund)**

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
<b>Funding Summary</b>								
UGF	4,619,931.0	6,603,039.5	6,502,459.5	6,502,459.5	4,464,384.6	4,552,010.3	-1,950,449.2	-30.0%
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>683,120.9</b>	<b>-536,618.4</b>	<b>-536,618.4</b>	<b>-536,618.4</b>	<b>-10,285.1</b>	<b>-2,785.1</b>	<b>533,833.3</b>	<b>99.5%</b>