

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	
Department								
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	19,642.8	9,628.3	96.1%
Corrections	365,073.8	367,139.6	367,043.9	367,043.9	365,322.2	365,599.5	-1,444.4	-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	1,301,370.5	-60,137.0	-4.4%
Environ Conservation	17,865.9	20,679.2	20,711.5	20,711.5	21,501.0	26,561.3	5,849.8	28.2%
Family & Community Services	0.0	241,530.7	242,030.0	242,030.0	246,207.8	246,232.0	4,202.0	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	30,176.6	-8,902.5	-22.8%
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	984,917.1	62,220.8	6.7%
Labor & Workforce	18,132.9	30,298.9	27,730.9	27,730.9	20,989.4	21,002.7	-6,728.2	-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	18,145.3	2,244.0	14.1%
Natural Resources	120,501.2	72,392.2	71,795.5	71,795.5	72,711.0	72,639.1	843.6	1.2%
Public Safety	189,388.7	215,960.4	216,095.7	216,095.7	225,251.6	241,184.1	25,088.4	11.6%
Revenue	25,323.8	27,070.7	27,201.1	27,201.1	27,688.7	27,715.0	513.9	1.9%
Transportation	74,866.0	140,457.4	140,704.1	140,704.1	152,367.5	154,474.8	13,770.7	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%
Total	3,906,168.3	4,204,834.2	4,200,784.2	4,200,784.2	4,153,767.1	4,248,203.2	47,419.0	1.1%
Statewide Items								
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	24,927.0	-1,568,533.8	-98.4%
Total	713,762.7	2,398,205.3	2,301,675.3	2,301,675.3	310,617.5	312,714.5	-1,988,960.8	-86.4%
Statewide Total	4,619,931.0	6,603,039.5	6,502,459.5	6,502,459.5	4,464,384.6	4,560,917.7	-1,941,541.8	-29.9%

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Funding Summary								
UGF	4,619,931.0	6,603,039.5	6,502,459.5	6,502,459.5	4,464,384.6	4,560,917.7	-1,941,541.8	-29.9%
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%
Fund Transfers	683,120.9	-536,618.4	-536,618.4	-536,618.4	-10,285.1	-2,785.1	533,833.3	99.5%