

Department Summary - Operating Budget (1669)

(Excludes Permanent Fund)

Department	FY2022 Actuals (19759)	FY2023 Conference Committee	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended	FY2023 Management Plan vs FY2024 Governor Amended	
Administration	287,434.5	312,286.6	313,673.8	313,673.8	319,510.4	326,531.5	12,857.7	4.1%
Commerce	229,317.6	183,551.6	352,843.7	352,843.7	197,160.8	204,972.0	-147,871.7	-41.9%
Corrections	404,716.7	407,473.0	407,422.4	407,422.4	419,410.9	419,688.2	12,265.8	3.0%
Educ & Early Devel	1,865,659.4	1,677,359.5	1,994,117.0	1,994,117.0	1,628,156.2	1,666,682.1	-327,434.9	-16.4%
Environ Conservation	74,461.5	101,998.0	102,074.9	102,074.9	104,595.3	114,866.2	12,791.3	12.5%
Family & Community Services	0.0	447,940.4	450,161.7	450,161.7	457,636.5	459,054.3	8,892.6	2.0%
Fish and Game	184,378.7	233,499.1	233,714.9	233,714.9	240,800.5	242,493.4	8,778.5	3.8%
Governor	33,543.9	36,290.3	43,170.7	43,170.7	30,365.1	30,944.4	-12,226.3	-28.3%
Health & Social Services	3,753,052.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Health	0.0	3,108,715.2	3,395,069.5	3,395,069.5	3,141,272.7	3,189,210.2	-205,859.3	-6.1%
Labor & Workforce	140,188.6	174,018.4	171,715.2	171,715.2	163,637.1	163,872.4	-7,842.8	-4.6%
Law	89,156.6	101,078.4	110,351.3	110,351.3	107,091.1	107,652.8	-2,698.5	-2.4%
Military & Veterans' Affairs	68,605.9	59,425.6	59,978.0	59,978.0	63,676.7	63,604.6	3,626.6	6.0%
Natural Resources	204,080.0	192,378.1	192,224.5	192,224.5	196,567.0	196,767.5	4,543.0	2.4%
Public Safety	224,507.1	274,464.6	276,890.1	276,890.1	286,574.0	306,071.5	29,181.4	10.5%
Revenue	545,513.2	482,477.1	576,932.2	576,932.2	447,406.6	449,289.9	-127,642.3	-22.1%
Transportation	634,404.6	720,036.2	720,454.6	720,454.6	753,669.9	757,051.2	36,596.6	5.1%
University of Alaska	885,892.1	893,791.1	891,455.2	891,455.2	877,621.9	884,772.8	-6,682.4	-0.7%
Judiciary	120,584.2	126,951.0	138,262.1	138,262.1	140,537.5	140,542.3	2,280.2	1.6%
Legislature	64,870.8	69,851.7	73,694.5	73,694.5	74,155.4	74,155.4	460.9	0.6%
Branch-wide Appropriations	0.0	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total	9,810,367.8	9,630,585.9	10,504,206.3	10,504,206.3	9,649,845.6	9,798,222.7	-705,983.6	-6.7%
Statewide Items								
Debt Service	387,030.2	211,268.7	211,268.7	211,268.7	192,710.7	192,107.7	-19,161.0	-9.1%
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	152,478.7	572,529.9	656,142.6	483,229.9	69,589.0	69,589.0	-413,640.9	-85.6%
Fund Capitalization	253,832.4	1,743,153.3	1,735,923.3	1,735,923.3	100,388.8	108,088.8	-1,627,834.5	-93.8%
Total	1,039,235.3	2,656,506.9	2,732,889.6	2,559,976.9	502,955.3	510,052.3	-2,049,924.6	-80.1%
Statewide Total	10,849,603.1	12,287,092.8	13,237,095.9	13,064,183.2	10,152,800.9	10,308,275.0	-2,755,908.2	-21.1%

Department Summary - Operating Budget (Leg. Finance Layout) (1669)

	FY2022 Actuals (19759)	FY2023 Conference Committee	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended	FY2023 Management Plan vs FY2024 Governor Amended	
Funding Summary								
UGF	4,619,931.0	6,630,039.5	6,502,459.5	6,502,459.5	4,464,384.6	4,560,917.7	-1,941,541.8	-29.9%
DGF	704,877.8	801,265.1	872,689.3	819,187.3	827,941.0	833,296.2	14,108.9	1.7%
OTHER	1,800,260.2	1,666,590.7	1,668,689.7	1,668,689.7	1,692,770.5	1,701,181.0	32,491.3	1.9%
FED	3,724,534.1	3,189,197.5	4,193,257.4	4,073,846.7	3,167,704.8	3,212,880.1	-860,966.6	-21.1%
Fund Transfers	685,954.4	-333,872.3	-333,872.3	-333,872.3	1,459.2	8,959.2	342,831.5	102.7%