

LF GF Unrestricted

**Department Summary - Operating Budget (1669)**

(Excludes Permanent Fund)

	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	
<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	19,642.8	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%
Branch-wide Appropriations	0.0	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total</b>	<b>3,906,168.3</b>	<b>4,231,834.2</b>	<b>4,200,784.2</b>	<b>4,200,784.2</b>	<b>4,153,767.1</b>	<b>4,248,203.2</b>	<b>47,419.0</b>	<b>1.1%</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	24,927.0	-1,568,533.8	-98.4%
<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>312,714.5</b>	<b>-1,988,960.8</b>	<b>-86.4%</b>
<b>Statewide Total</b>	<b>4,619,931.0</b>	<b>6,630,039.5</b>	<b>6,502,459.5</b>	<b>6,502,459.5</b>	<b>4,464,384.6</b>	<b>4,560,917.7</b>	<b>-1,941,541.8</b>	<b>-29.9%</b>

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

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
<b>Funding Summary</b>								
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	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>