

FY23 Op (all Funds)

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2022 Legislature - Operating Budget Agency Summary - SFIN Structure

Numbers and Language

Agency	[1] 22MgtPIn	[2] GovAmd+	[3] House	[4] SCS1	[5] SCS2	[4] - [1] 22MgtPIn to SCS1	[5] - [2] GovAmd+ to SCS2	[5] - [3] House to SCS2	[5] - [4] SCS1 to SCS2
Agency Operations									
Administration	300,020.2	308,488.2	310,000.6	307,575.7	309,442.3	7,555.5	2.5 %	954.1	0.3 %
Commerce, Community & Econ Dev	370,874.6	172,787.8	171,297.3	172,197.3	182,243.1	-198,677.3	-53.6 %	10,945.8	6.4 %
Corrections	398,637.3	404,399.3	407,025.5	403,123.7	405,215.5	4,486.4	1.1 %	-1,810.0	-0.4 %
Education & Early Dev	2,014,880.4	1,613,236.5	1,672,363.7	1,614,862.5	1,617,855.7	-400,017.9	-19.9 %	-54,508.0	-3.3 %
Environmental Conservation	85,477.0	108,635.0	90,124.0	90,324.0	85,671.6	4,847.0	5.7 %	-4,452.4	-4.9 %
Family and Community Services	421,927.5	445,695.0	443,550.9	440,071.4	444,447.4	18,143.9	4.3 %	896.5	0.2 %
Fish and Game	228,454.4	230,021.6	228,414.6	215,841.8	217,675.1	-12,612.6	-5.5 %	-10,739.5	-4.7 %
Governor	35,551.9	30,770.3	35,290.3	35,290.3	35,290.3	-261.6	-0.7 %	0.0	0.0 %
Health	3,506,228.7	3,074,608.5	3,076,439.2	3,067,540.5	3,107,359.4	-438,688.2	-12.5 %	30,920.2	1.0 %
Labor & Workforce Dev	154,792.0	162,879.8	171,549.1	173,069.5	174,534.9	18,277.5	11.8 %	2,985.8	1.7 %
Law	99,253.5	98,975.5	100,080.8	94,680.8	97,175.5	-4,572.7	-4.6 %	-2,905.3	-2.9 %
Military & Veterans' Affairs	58,677.4	59,171.9	59,037.1	58,787.1	59,171.9	109.7	0.2 %	134.8	0.2 %
Natural Resources	183,819.8	191,047.3	190,283.1	190,113.9	191,628.1	6,294.1	3.4 %	1,345.0	0.7 %
Public Safety	255,016.8	275,335.2	274,105.8	277,896.1	278,938.9	22,879.3	9.0 %	4,833.1	1.8 %
Revenue	821,234.8	483,158.3	482,338.4	480,002.0	480,821.9	-341,232.8	-41.6 %	-1,516.5	-0.3 %
Transportation	784,517.0	717,770.4	712,769.4	714,536.0	718,145.4	-69,981.0	-8.9 %	5,376.0	0.8 %
University of Alaska	842,156.0	871,823.4	887,051.7	864,041.1	864,041.1	21,885.1	2.6 %	-23,010.6	-2.6 %
Judiciary	121,701.3	124,152.3	126,152.3	124,152.3	124,152.3	2,451.0	2.0 %	-2,000.0	-1.6 %
Legislature	70,621.0	70,508.9	69,851.7	69,673.7	69,673.7	-947.3	-1.3 %	-178.0	-0.3 %
Executive Branch-wide Approps	0.0	0.0	27,000.0	27,000.0	27,000.0	>999 %	>999 %	0.0	0.0 %
Total	10,753,841.6	9,443,465.2	9,534,725.5	9,420,779.7	9,490,484.1	-1,333,061.9	-12.4 %	47,018.9	0.5 %
Statewide Items									
Debt Service	176,464.8	208,909.7	211,268.7	211,268.7	211,268.7	34,803.9	19.7 %	0.0	0.0 %
State Retirement Payments	246,190.3	129,555.0	129,555.0	129,555.0	129,555.0	-116,635.3	-47.4 %	0.0	0.0 %
Special Appropriations	208,047.7	63,159.0	903,300.8	63,159.0	152,459.0	-144,888.7	-69.6 %	-750,841.8	-83.1 %
Fund Capitalization	129,968.3	388,078.5	1,691,323.7	367,248.9	1,743,153.3	237,280.6	182.6 %	51,829.6	3.1 %
Total	760,671.1	789,702.2	2,935,448.2	771,231.6	2,236,436.0	10,560.5	1.4 %	-699,012.2	-23.8 %
Total Agency and Statewide Operations	11,514,512.7	10,233,167.4	12,470,173.7	10,192,011.3	11,726,920.1	-1,322,501.4	-11.5 %	-743,253.6	-6.0 %

2022 Legislature - Operating Budget Agency Summary - SFIN Structure

Numbers and Language

Agency	[1] 22MgtPln	[2] GovAmd+	[3] House	[4] SCS1	[5] SCS2	[4] - [1] 22MgtPln to SCS1	[5] - [2] GovAmd+ to SCS2	[5] - [3] House to SCS2	[5] - [4] SCS1 to SCS2
Permanent Fund									
Permanent Fund	780,438.5	1,755,083.6	914,941.8	74,800.0	175,800.0	-705,638.5 -90.4 %	-1,579,283.6 -90.0 %	-739,141.8 -80.8 %	101,000.0 135.0 %
Total	780,438.5	1,755,083.6	914,941.8	74,800.0	175,800.0	-705,638.5 -90.4 %	-1,579,283.6 -90.0 %	-739,141.8 -80.8 %	101,000.0 135.0 %
Statewide Total	12,294,951.2	11,988,251.0	13,385,115.5	10,266,811.3	11,902,720.1	-2,028,139.9 -16.5 %	-85,530.9 -0.7 %	-1,482,395.4 -11.1 %	1,635,908.8 15.9 %
Funding Summary									
Unrestricted General (UGF)	5,072,558.7	6,161,185.6	7,696,056.8	4,663,621.0	6,207,488.0	-408,937.7 -8.1 %	46,302.4 0.8 %	-1,488,568.8 -19.3 %	1,543,867.0 33.1 %
Designated General (DGF)	930,186.3	880,502.4	893,219.6	870,435.2	873,568.8	-59,751.1 -6.4 %	-6,933.6 -0.8 %	-19,650.8 -2.2 %	3,133.6 0.4 %
Other State Funds (Other)	1,686,481.9	1,690,372.9	1,665,039.0	1,643,598.1	1,650,938.4	-42,883.8 -2.5 %	-39,434.5 -2.3 %	-14,100.6 -0.8 %	7,340.3 0.4 %
Federal Receipts (Fed)	4,605,724.3	3,256,190.1	3,130,800.1	3,089,157.0	3,170,724.9	-1,516,567.3 -32.9 %	-85,465.2 -2.6 %	39,924.8 1.3 %	81,567.9 2.6 %
Non-Additive Items									
Fund Transfers	-392,311.4	33,267.9	16,427.7	16,427.7	16,427.7	408,739.1 104.2 %	-16,840.2 -50.6 %	0.0	0.0
Total	-392,311.4	33,267.9	16,427.7	16,427.7	16,427.7	408,739.1 104.2 %	-16,840.2 -50.6 %	0.0	0.0

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

GovAmd+ (Gov Amended Plus) - FY23 Governor's amended operating budget submitted on February 14, 2122, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+:GovAmd 4-15+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

House (House) - The version of the FY23 operating and mental health bills adopted by the House.[House AMHS+House NoAMHS]

SCS1 (SFIN CS1) - Senate Finance working column including subcommittee recommendations and Governor's salary adjustment amendments from 2/14/22.[SCS1 NoAMHS+SCS1 AMHS]

SCS2 (SFIN CS2) - Senate Finance working column for the second committee substitute.[SCS2 NoAMHS+SCS2 AMHS]

FY23 OP(UGF)

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2022 Legislature - Operating Budget Agency Summary - SFIN Structure

Numbers and Language Fund Groups: Unrestricted General

Agency	[1] 22HgtPln	[2] GovAmd+	[3] House	[4] SCS1	[5] SCS2	[4] - [1] 22HgtPln to SCS1	[5] - [2] GovAmd+ to SCS2	[5] - [3] House to SCS2	[5] - [4] SCS1 to SCS2
Agency Operations									
Administration	75,321.2	70,852.2	74,292.0	71,942.1	72,352.2	-3,379.1 -4.5 %	1,500.0 2.1 %	-1,939.8 -2.6 %	410.1 0.6 %
Commerce, Community & Econ Dev	11,581.5	10,016.2	10,201.2	9,601.2	18,984.5	-1,980.3 -17.1 %	8,968.3 89.5 %	8,783.3 86.1 %	9,383.3 97.7 %
Corrections	351,671.5	362,952.0	366,771.6	362,869.8	364,882.1	11,198.3 3.2 %	1,930.1 0.5 %	-1,889.5 -0.5 %	2,012.3 0.6 %
Education & Early Dev	1,293,798.1	1,297,552.2	1,335,314.3	1,299,273.9	1,302,093.0	5,475.8 0.4 %	4,540.8 0.3 %	-33,221.3 -2.5 %	2,819.1 0.2 %
Environmental Conservation	17,686.1	24,702.7	23,964.4	23,949.4	18,697.9	6,263.3 35.4 %	-6,004.8 -24.3 %	-5,266.5 -22.0 %	-5,251.5 -21.9 %
Family and Community Services	227,086.2	239,288.2	239,207.7	236,980.4	239,297.3	9,894.2 4.4 %	9.1	89.6	2,316.9 1.0 %
Fish and Game	57,443.0	54,227.9	53,984.3	67,093.0	67,637.3	9,650.0 16.8 %	13,409.4 24.7 %	13,653.0 25.3 %	544.3 0.8 %
Governor	32,235.0	26,359.2	31,359.2	31,359.2	31,359.2	-875.8 -2.7 %	5,000.0 19.0 %	0.0	0.0
Health	872,367.6	919,677.3	935,471.9	926,912.8	946,172.5	54,545.2 6.3 %	26,495.2 2.9 %	10,700.6 1.1 %	19,259.7 2.1 %
Labor & Workforce Dev	18,123.7	20,268.3	30,007.1	30,007.1	30,296.8	11,883.4 65.6 %	10,028.5 49.5 %	289.7 1.0 %	289.7 1.0 %
Law	61,953.2	61,358.3	62,626.5	57,226.5	59,558.3	-4,726.7 -7.6 %	-1,800.0 -2.9 %	-3,068.2 -4.9 %	2,331.8 4.1 %
Military & Veterans' Affairs	15,700.4	15,599.7	15,738.9	15,488.9	15,599.7	-211.5 -1.3 %	0.0	-139.2 -0.9 %	110.8 0.7 %
Natural Resources	66,352.2	71,771.4	71,095.1	71,681.5	71,642.2	5,329.3 8.0 %	-129.2 -0.2 %	547.1 0.8 %	-39.3 -0.1 %
Public Safety	195,046.6	213,334.7	215,745.1	214,535.4	215,438.4	19,488.8 10.0 %	2,103.7 1.0 %	-306.7 -0.1 %	903.0 0.4 %
Revenue	27,685.2	27,753.1	27,066.7	26,518.8	26,895.1	-1,166.4 -4.2 %	-858.0 -3.1 %	-171.6 -0.6 %	376.3 1.4 %
Transportation	134,943.4	76,415.1	137,700.8	139,549.8	139,773.5	4,606.4 3.4 %	63,358.4 82.9 %	2,072.7 1.5 %	223.7 0.2 %
University of Alaska	272,733.5	277,191.1	281,669.4	291,327.0	291,327.0	18,593.5 6.8 %	14,135.9 5.1 %	9,657.6 3.4 %	0.0
Judiciary	117,961.6	120,412.6	122,412.6	120,412.6	120,412.6	2,451.0 2.1 %	0.0	-2,000.0 -1.6 %	0.0
Legislature	69,817.1	69,769.2	69,112.0	68,934.0	68,934.0	-883.1 -1.3 %	-835.2 -1.2 %	-178.0 -0.3 %	0.0
Executive Branch-wide Approps	0.0	0.0	27,000.0	27,000.0	27,000.0	27,000.0 >999 %	27,000.0 >999 %	0.0	0.0
Total	3,919,507.1	3,959,501.4	4,130,740.8	4,092,663.4	4,128,353.6	173,156.3 4.4 %	168,852.2 4.3 %	-2,387.2 -0.1 %	35,690.2 0.9 %
Statewide Items									
Debt Service	96,673.8	156,229.6	158,588.6	158,588.6	158,588.6	61,914.8 64.0 %	2,359.0 1.5 %	0.0	0.0
State Retirement Payments	246,190.3	129,555.0	129,555.0	129,555.0	129,555.0	-116,635.3 -47.4 %	0.0	0.0	0.0
Special Appropriations	0.0	0.0	840,141.8	0.0	89,300.0	0.0	89,300.0 >999 %	-750,841.8 -89.4 %	89,300.0 >999 %
Fund Capitalization	71,149.0	235,616.0	1,596,888.8	282,814.0	1,600,690.8	211,665.0 297.5 %	1,365,074.8 579.4 %	3,802.0 0.2 %	1,317,876.8 466.0 %
Total	414,013.1	521,400.6	2,725,174.2	570,957.6	1,978,134.4	156,944.5 37.9 %	1,456,733.8 279.4 %	-747,039.8 -27.4 %	1,407,176.8 246.5 %
Total Agency and Statewide Operations	4,333,520.2	4,480,902.0	6,855,915.0	4,663,621.0	6,106,488.0	330,100.8 7.6 %	1,625,586.0 36.3 %	-749,427.0 -10.9 %	1,442,867.0 30.9 %

2022 Legislature - Operating Budget Agency Summary - SFIN Structure

Numbers and Language Fund Groups: Unrestricted General

Agency	[1] 22MgtPln	[2] GovAmd+	[3] House	[4] SCS1	[5] SCS2	[4] - [1] 22MgtPln to SCS1	[5] - [2] GovAmd+ to SCS2	[5] - [3] House to SCS2	[5] - [4] SCS1 to SCS2
Permanent Fund									
Permanent Fund	739,038.5	1,680,283.6	840,141.8	0.0	101,000.0	-739,038.5 -100.0 %	-1,579,283.6 -94.0 %	-739,141.8 -88.0 %	101,000.0 >999 %
Total	739,038.5	1,680,283.6	840,141.8	0.0	101,000.0	-739,038.5 -100.0 %	-1,579,283.6 -94.0 %	-739,141.8 -88.0 %	101,000.0 >999 %
Statewide Total	5,072,558.7	6,161,185.6	7,696,056.8	4,663,621.0	6,207,488.0	-408,937.7 -8.1 %	46,302.4 0.8 %	-1,488,568.8 -19.3 %	1,543,867.0 33.1 %
Funding Summary									
Unrestricted General (UGF)	5,072,558.7	6,161,185.6	7,696,056.8	4,663,621.0	6,207,488.0	-408,937.7 -8.1 %	46,302.4 0.8 %	-1,488,568.8 -19.3 %	1,543,867.0 33.1 %
Non-Additive Items									
Fund Transfers	-646,047.9	-375,122.5	-299,718.4	281.6	-186,318.4	646,329.5 -100.0 %	188,804.1 -50.3 %	113,400.0 -37.8 %	-186,600.0 <-999 %
Total	-646,047.9	-375,122.5	-299,718.4	281.6	-186,318.4	646,329.5 -100.0 %	188,804.1 -50.3 %	113,400.0 -37.8 %	-186,600.0 <-999 %

FY22 Supp (all Funds) - Operating

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2022 Legislature - Operating Budget Agency Summary - FY22 Conf Comm Structure

Numbers and Language

Agency	[1] GovSupT	[2] House Supp	[3] SCS1Supp	[4] SCS2Supp	[4] - [1] GovSupT to SCS2Supp	[4] - [2] House Sup to SCS2Supp	[4] - [3] SCS1Supp to SCS2Supp
Agency Operations							
Administration	2,093.0	2,093.0	2,093.0	2,093.0	0.0	0.0	0.0
Commerce, Community & Econ Dev	1,000.0	1,018.7	1,000.0	1,000.0	0.0	-18.7 -1.8 %	0.0
Corrections	14,984.3	14,984.3	14,984.3	14,984.3	0.0	0.0	0.0
Education & Early Dev	-741.6	-741.6	-741.6	-741.6	0.0	0.0	0.0
Environmental Conservation	1,625.0	1,625.0	1,625.0	875.0	-750.0 -46.2 %	-750.0 -46.2 %	-750.0 -46.2 %
Fish and Game	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Governor	6,800.0	4,300.0	4,300.0	6,800.0	0.0	2,500.0 58.1 %	2,500.0 58.1 %
Health & Social Services	38,964.0	25,150.0	25,150.0	25,150.0	-13,814.0 -35.5 %	0.0	0.0
Labor & Workforce Dev	1,119.7	1,119.7	1,119.7	1,119.7	0.0	0.0	0.0
Military & Veterans' Affairs	791.8	791.8	791.8	791.8	0.0	0.0	0.0
Natural Resources	20,655.3	20,655.3	20,655.3	20,655.3	0.0	0.0	0.0
Public Safety	2,583.4	2,583.4	2,583.4	2,583.4	0.0	0.0	0.0
Revenue	125.0	0.0	0.0	0.0	-125.0 -100.0 %	0.0	0.0
Transportation	479.0	479.0	479.0	479.0	0.0	0.0	0.0
University of Alaska	881.8	881.8	881.8	881.8	0.0	0.0	0.0
Judiciary	1,783.0	1,783.0	1,783.0	1,783.0	0.0	0.0	0.0
Legislature	1,995.0	2,145.0	2,145.0	2,145.0	150.0 7.5 %	0.0	0.0
Total	95,138.7	78,868.4	78,849.7	80,599.7	-14,539.0 -15.3 %	1,731.3 2.2 %	1,750.0 2.2 %
Statewide Items							
Debt Service	0.0	48,594.5	48,594.5	220,839.7	220,839.7 >999 %	172,245.2 354.5 %	172,245.2 354.5 %
Special Appropriations	1,196.2	614.5	0.0	1,196.2	0.0	581.7 94.7 %	1,196.2 >999 %
Fund Capitalization	35,250.0	166,019.0	166,019.0	234,112.5	198,862.5 564.1 %	68,093.5 41.0 %	68,093.5 41.0 %
Total	36,446.2	215,228.0	214,613.5	456,148.4	419,702.2 >999 %	240,920.4 111.9 %	241,534.9 112.5 %
Total Agency and Statewide Operations	131,584.9	294,096.4	293,463.2	536,748.1	405,163.2 307.9 %	242,651.7 82.5 %	243,284.9 82.9 %
Permanent Fund							
Permanent Fund	795,609.5	0.0	199,000.0	199,000.0	-596,609.5 -75.0 %	199,000.0 >999 %	0.0
Total	795,609.5	0.0	199,000.0	199,000.0	-596,609.5 -75.0 %	199,000.0 >999 %	0.0

**2022 Legislature - Operating Budget
Agency Summary - FY22 Conf Comm Structure**

Numbers and Language

Agency	[1] GovSupT	[2] House Supp	[3] SCS1Supp	[4] SCS2Supp	[4] - [1] GovSupT to SCS2Supp	[4] - [2] House Sup to SCS2Supp	[4] - [3] SCS1Supp to SCS2Supp			
Statewide Total	927,194.4	294,096.4	492,463.2	735,748.1	-191,446.3	-20.6 %	441,651.7	150.2 %	243,284.9	49.4 %
Funding Summary										
Unrestricted General (UGF)	885,401.4	265,130.4	463,515.9	705,800.8	-179,600.6	-20.3 %	440,670.4	166.2 %	242,284.9	52.3 %
Designated General (DGF)	6,196.8	6,365.5	6,346.8	6,346.8	150.0	2.4 %	-18.7	-0.3 %	0.0	
Other State Funds (Other)	12,725.8	105.0	105.0	105.0	-12,620.8	-99.2 %	0.0		0.0	
Federal Receipts (Fed)	22,870.4	22,495.5	22,495.5	23,495.5	625.1	2.7 %	1,000.0	4.4 %	1,000.0	4.4 %
Non-Additive Items										
Fund Transfers	0.0	454,756.1	676,840.2	676,840.2	676,840.2	>999 %	222,084.1	48.8 %	0.0	
Total	0.0	454,756.1	676,840.2	676,840.2	676,840.2	>999 %	222,084.1	48.8 %	0.0	

Column Definitions

GovSupT (Governor's Supplemental Total) - Governor's regular and fast track FY22 supplemental requests including Infrastructure supplemental requests.[GovAmSup 4-15+GovSup 12-15+GovSupFT+GovSup 2-1+GovAmdSup2-14+GovSup 2-25+InfrastrSupOp+GovSup 4-4]

House Supp (House Supplementals) - House Supplemental Operating Recommendations

SCS1Supp (SCS1 Supplemental) - Supplemental items included in SCS1

SCS2Supp (SCS2 Supplemental) - Supplemental items included in SCS2

Capital Budget

(4)

2022 Legislature - Capital Budget Agency Summary - Senate Structure

Numbers and Language

Agency	(1) HouseSupCapOp	(2) SCS1SupCapOp	(3) SCS2SupCapOp	(3) - (1) HouseSupC to SCS2SupCa	(5) HouseCapOp	(6) SCS1CapOp	(7) SCS2CapOp	(7) - (5) HouseCapOp to SCS2CapOp	(9) HouseMH	(10) SF1NCS1MH	(11) SF1NCS2MH	(11) - (9) HouseMH to SF1NCS2MH	(11) - (10) SF1NCS1MH to SF1NCS2MH
Capital													
Community & Economic Dev	-	-	-	0.0	5,294.3	7,050.0	7,050.0	1,755.7 33.2 %	-	-	-	0.0	0.0
Family and Community Services	-	-	-	0.0	-	-	-	0.0	-	500.0	100.0	100.0 >999 %	-400.0 -80.0 %
Health	1,900.0	1,900.0	1,900.0	0.0	-	-	-	0.0	2,750.0	-	-	-2,750.0 -100.0 %	0.0
Revenue	-	-	-	0.0	-	-	-	0.0	12,050.0	-	-	-12,050.0 -100.0 %	0.0
Transportation & Facilities	-	-	-	0.0	-	-	-	0.0	1,300.0	-	-	-1,300.0 -100.0 %	0.0
Total	1,900.0	1,900.0	1,900.0	0.0	5,294.3	7,050.0	7,050.0	1,755.7 33.2 %	16,100.0	500.0	100.0	-16,000.0 -99.4 %	-400.0 -80.0 %
Statewide Total	1,900.0	1,900.0	1,900.0	0.0	5,294.3	7,050.0	7,050.0	1,755.7 33.2 %	16,100.0	500.0	100.0	-16,000.0 -99.4 %	-400.0 -80.0 %
Funding Summary													
Unrestricted General (UGF)	1,900.0	1,900.0	1,900.0	0.0	294.3	7,050.0	7,050.0	6,755.7 >999 %	14,000.0	500.0	100.0	-13,900.0 -99.3 %	-400.0 -80.0 %
Other State Funds (Other)	-	-	-	0.0	-	-	-	0.0	2,100.0	-	-	-2,100.0 -100.0 %	0.0
Federal Receipts (Fed)	-	-	-	0.0	5,000.0	-	-	-5,000.0 -100.0 %	-	-	-	0.0	0.0

22 Sup Cap
Compares

23 Non-mH
Cap Projects

23 mH Cap Projects

Column Definitions

HouseSupCapOp (House Sup Capital in Op) - House supplemental capital budget items in the operating budget.

SCS1SupCapOp (SCS1 Sup Capital in Op) - Senate committee substitute 1 supplemental Capital items in Operating budget.

SCS2SupCapOp (SCS2 Supplemental Capital Op) - Second Senate Finance committee substitute capital supplemental items in operating budget.

HouseCapOp (House Capital in Operating) - House capital budget items in the operating budget.

SCS1CapOp (SCS1 Capital in Op) - Senate Finance committee substitute 1 capital items in operating budget.

SCS2CapOp (SCS2CapOp) - Second Senate Finance committee substitute capital items in operating budget.

HouseMH (House Mental Health) - House Mental Health budget.

SFINCS1MH (SFIN CS1 Mental Health) - Senate Finance first committee substitute mental health budget.

SFINCS2MH (SFIN CS2 Mental Health) - Senate Finance second committee substitute for Mental Health budget.