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2022 Legislature - Operating Budget Agency Summary - Governor Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency	[1] 22MgtPIn	[2] Adj Base	[3] 23Gov	[4] Hse Baseline	[3] - [2] Adj Base to 23Gov	[4] - [2] Adj Base to Hse Base	[3] - [2] Adj Base to 23Gov	[4] - [2] Adj Base to Hse Base	[3] - [2] Adj Base to 23Gov	[4] - [3] to Hse Base
Agency Operations										
Administration	75,321.2	69,233.3	70,442.1	70,442.1	1,208.8	1.7 %	1,208.8	1.7 %		0.0
Commerce, Community & Econ Dev	11,581.5	8,462.2	10,166.2	10,166.2	1,704.0	20.1 %	1,704.0	20.1 %		0.0
Corrections	351,671.5	348,085.0	356,138.6	357,252.5	8,053.6	2.3 %	9,167.5	2.6 %	1,113.9	0.3 %
Education & Early Dev	1,293,798.1	1,293,330.4	1,297,353.5	1,297,353.5	4,023.1	0.3 %	4,023.1	0.3 %		0.0
Environmental Conservation	17,686.1	16,515.4	23,893.9	23,893.9	7,378.5	44.7 %	7,378.5	44.7 %		0.0
Family and Community Services	227,086.2	223,130.8	229,430.9	229,430.9	6,300.1	2.8 %	6,300.1	2.8 %		0.0
Fish and Game	57,443.0	53,651.0	53,674.1	53,674.1	23.1		23.1			0.0
Governor	32,235.0	30,771.4	26,359.2	31,359.2	-4,412.2	-14.3 %	587.8	1.9 %	5,000.0	19.0 %
Health	872,367.6	864,486.0	918,042.8	918,042.8	53,556.8	6.2 %	53,556.8	6.2 %		0.0
Labor & Workforce Dev	18,123.7	17,908.0	19,987.5	29,987.5	2,079.5	11.6 %	12,079.5	67.5 %	10,000.0	50.0 %
Law	61,953.2	56,129.4	61,026.5	61,026.5	4,897.1	8.7 %	4,897.1	8.7 %		0.0
Military & Veterans' Affairs	15,700.4	15,485.0	15,437.8	15,437.8	-47.2	-0.3 %	-47.2	-0.3 %		0.0
Natural Resources	66,352.2	65,501.4	70,777.8	70,777.8	5,276.4	8.1 %	5,276.4	8.1 %		0.0
Public Safety	195,046.6	193,915.0	212,193.3	215,693.3	18,278.3	9.4 %	21,778.3	11.2 %	3,500.0	1.6 %
Revenue	27,685.2	26,436.6	27,118.0	27,118.0	681.4	2.6 %	681.4	2.6 %		0.0
Transportation	134,943.4	131,065.7	74,507.5	178,926.7	-56,558.2	-43.2 %	47,861.0	36.5 %	104,419.2	140.1 %
University of Alaska	272,733.5	272,733.5	276,833.5	299,633.5	4,100.0	1.5 %	26,900.0	9.9 %	22,800.0	8.2 %
Judiciary	117,961.6	117,134.1	120,411.5	120,411.5	3,277.4	2.8 %	3,277.4	2.8 %		0.0
Legislature	69,817.1	66,703.0	69,769.2	69,769.2	3,066.2	4.6 %	3,066.2	4.6 %		0.0
Total	3,919,507.1	3,870,677.2	3,933,563.9	4,080,397.0	62,886.7	1.6 %	209,719.8	5.4 %	146,833.1	3.7 %
Statewide Items										
Debt Service	96,673.8	96,673.8	156,229.6	156,229.6	59,555.8	61.6 %	59,555.8	61.6 %		0.0
State Retirement Payments	246,190.3	246,190.3	129,555.0	129,555.0	-116,635.3	-47.4 %	-116,635.3	-47.4 %		0.0
Fund Capitalization	71,149.0	71,149.0	231,814.0	231,814.0	160,665.0	225.8 %	160,665.0	225.8 %		0.0
Total	414,013.1	414,013.1	517,598.6	517,598.6	103,585.5	25.0 %	103,585.5	25.0 %		0.0
Total Agency and Statewide Operations	4,333,520.2	4,284,690.3	4,451,162.5	4,597,995.6	166,472.2	3.9 %	313,305.3	7.3 %	146,833.1	3.3 %

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Permanent Fund									
Permanent Fund	739,038.5	739,038.5	1,680,283.6	1,680,283.6	941,245.1	127.4 %	941,245.1	127.4 %	0.0
Total	739,038.5	739,038.5	1,680,283.6	1,680,283.6	941,245.1	127.4 %	941,245.1	127.4 %	0.0
Statewide Total	5,072,558.7	5,023,728.8	6,131,446.1	6,278,279.2	1,107,717.3	22.0 %	1,254,550.4	25.0 %	146,833.1 2.4 %
Funding Summary									
Unrestricted General (UGF)	5,072,558.7	5,023,728.8	6,131,446.1	6,278,279.2	1,107,717.3	22.0 %	1,254,550.4	25.0 %	146,833.1 2.4 %
Non-Additive Items									
Fund Transfers	-646,047.9	14,611.6	-375,122.5	281.6	-389,734.1	<-999 %	-14,330.0	-98.1 %	375,404.1 -100.1 %
Total	-646,047.9	14,611.6	-375,122.5	281.6	-389,734.1	<-999 %	-14,330.0	-98.1 %	375,404.1 -100.1 %