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2022 Legislature - Operating Budget Agency Summary - Governor Structure

Numbers and Language

Agency	[1] 22MgtPIn	[2] Adj Base	[3] 23Gov	[4] Hse Baseline	[3] - [2] Adj Base to 23Gov	[4] - [2] Adj Base to Hse Base	[4] - [3] 23Gov to Hse Base		
Agency Operations									
Administration	300,020.2	294,334.5	306,619.1	306,619.1	12,284.6	4.2 %	12,284.6	4.2 %	0.0
Commerce, Community & Econ Dev	370,874.6	169,297.6	178,262.3	171,262.3	8,964.7	5.3 %	1,964.7	1.2 %	-7,000.0 -3.9 %
Corrections	398,637.3	392,333.8	397,126.5	397,126.5	4,792.7	1.2 %	4,792.7	1.2 %	0.0
Education & Early Dev	2,014,880.4	1,630,305.4	1,612,857.3	1,612,857.3	-17,448.1	-1.1 %	-17,448.1	-1.1 %	0.0
Environmental Conservation	85,477.0	84,031.1	89,977.4	89,977.4	5,946.3	7.1 %	5,946.3	7.1 %	0.0
Family and Community Services	421,927.5	418,025.0	430,759.2	430,759.2	12,734.2	3.0 %	12,734.2	3.0 %	0.0
Fish and Game	228,454.4	225,174.7	227,603.5	227,603.5	2,428.8	1.1 %	2,428.8	1.1 %	0.0
Governor	35,551.9	34,165.9	30,290.3	35,290.3	-3,875.6	-11.3 %	1,124.4	3.3 %	5,000.0 16.5 %
Health	3,506,228.7	3,005,573.7	3,070,722.8	3,070,722.8	65,149.1	2.2 %	65,149.1	2.2 %	0.0
Labor & Workforce Dev	154,792.0	152,565.5	159,548.4	159,548.4	6,982.9	4.6 %	6,982.9	4.6 %	0.0
Law	99,253.5	93,601.9	98,480.8	98,480.8	4,878.9	5.2 %	4,878.9	5.2 %	0.0
Military & Veterans' Affairs	58,677.4	57,115.6	58,588.7	58,588.7	1,473.1	2.6 %	1,473.1	2.6 %	0.0
Natural Resources	183,819.8	182,321.6	189,180.7	189,180.7	6,859.1	3.8 %	6,859.1	3.8 %	0.0
Public Safety	255,016.8	245,719.6	274,052.0	274,052.0	28,332.4	11.5 %	28,332.4	11.5 %	0.0
Revenue	821,234.8	431,206.7	481,485.9	481,485.9	50,279.2	11.7 %	50,279.2	11.7 %	0.0
Transportation	784,517.0	755,671.3	707,579.8	707,579.8	-48,091.5	-6.4 %	-48,091.5	-6.4 %	0.0
University of Alaska	842,156.0	794,493.5	871,393.5	871,393.5	76,900.0	9.7 %	76,900.0	9.7 %	0.0
Judiciary	121,701.3	120,873.7	124,152.3	124,152.3	3,278.6	2.7 %	3,278.6	2.7 %	0.0
Legislature	70,621.0	67,506.9	70,508.9	70,508.9	3,002.0	4.4 %	3,002.0	4.4 %	0.0
Total	10,753,841.6	9,154,318.0	9,379,189.4	9,377,189.4	224,871.4	2.5 %	222,871.4	2.4 %	-2,000.0
Statewide Items									
Debt Service	176,464.8	176,059.5	208,909.7	208,909.7	32,850.2	18.7 %	32,850.2	18.7 %	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
Special Appropriations	208,047.7	42,405.9	63,159.0	63,159.0	20,753.1	48.9 %	20,753.1	48.9 %	0.0
Fund Capitalization	129,968.3	129,968.3	326,248.9	326,248.9	196,280.6	151.0 %	196,280.6	151.0 %	0.0
Total	760,671.1	594,624.0	727,872.6	727,872.6	133,248.6	22.4 %	133,248.6	22.4 %	0.0
Total Agency and Statewide Operations	11,514,512.7	9,748,942.0	10,107,062.0	10,105,062.0	358,120.0	3.7 %	356,120.0	3.7 %	-2,000.0

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Permanent Fund										
Permanent Fund	780,438.5	780,438.5	1,755,083.6	1,755,083.6	974,645.1	124.9 %	974,645.1	124.9 %		0.0
Total	780,438.5	780,438.5	1,755,083.6	1,755,083.6	974,645.1	124.9 %	974,645.1	124.9 %		0.0
Statewide Total										
	12,294,951.2	10,529,380.5	11,862,145.6	11,860,145.6	1,332,765.1	12.7 %	1,330,765.1	12.6 %		-2,000.0
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 %
Designated General (DGF)	930,186.3	866,374.1	877,520.4	877,520.4	11,146.3	1.3 %	11,146.3	1.3 %		0.0
Other State Funds (Other)	1,686,481.9	1,588,924.7	1,676,073.3	1,676,073.3	87,148.6	5.5 %	87,148.6	5.5 %		0.0
Federal Receipts (Fed)	4,605,724.3	3,050,352.9	3,177,105.8	3,028,272.7	126,752.9	4.2 %	-22,080.2	-0.7 %	-148,833.1	-4.7 %
Non-Additive Items										
Fund Transfers	-392,311.4	17,844.1	33,267.9	33,267.9	15,423.8	86.4 %	15,423.8	86.4 %		0.0
Total	-392,311.4	17,844.1	33,267.9	33,267.9	15,423.8	86.4 %	15,423.8	86.4 %		0.0