

Multi-year Agency Summary - Operating Budget - FY 2023 SFIN Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency	ID=> Session=> Column=>	[1] 2022 SFIN Op	[2] 2022 SFINSupOp	[3] Total Op v.Y
Agency Operations				
Administration		72,352.2	3,546.0	75,898.2
Commerce, Community & Econ Dev		19,151.2	0.0	19,151.2
Corrections		364,882.1	14,824.1	379,706.2
Education & Early Dev		1,362,093.0	-820.0	1,361,273.0
Environmental Conservation		18,833.3	250.0	19,083.3
Family and Community Services		239,297.3	0.0	239,297.3
Fish and Game		61,397.8	3,040.4	64,438.2
Governor		32,359.2	5,950.0	38,309.2
Health		946,172.5	2,350.0	948,522.5
Labor & Workforce Dev		30,296.8	0.0	30,296.8
Law		60,558.3	0.0	60,558.3
Military & Veterans' Affairs		15,599.7	0.0	15,599.7
Natural Resources		71,642.2	20,655.3	92,297.5
Public Safety		216,257.8	1,690.0	217,947.8
Revenue		26,895.1	0.0	26,895.1
Transportation		139,773.5	279.0	140,052.5
University of Alaska		291,327.0	0.0	291,327.0
Judiciary		122,211.3	1,783.0	123,994.3
Legislature		68,934.0	1,995.0	70,929.0
Executive Branch-wide Approps		27,000.0	0.0	27,000.0
Total		4,187,034.3	55,542.8	4,242,577.1
Statewide Items				
Debt Service		158,588.6	220,839.7	379,428.3
State Retirement Payments		129,555.0	0.0	129,555.0
Special Appropriations		89,300.0	8,753.6	98,053.6
Fund Capitalization		385,616.0	233,112.5	618,728.5
Total		763,059.6	462,705.8	1,225,765.4

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Numbers and Language
Fund Groups: Unrestricted General

Agency	ID=> Session=> Column=>	[1] 2022 SFIN Op	[2] 2022 SFINSupOp	[3] Total Op v.Y
Total Agency and Statewide Operations		4,950,093.9	518,248.6	5,468,342.5
Permanent Fund				
Permanent Fund		1,786,283.6	199,000.0	1,985,283.6
Total		1,786,283.6	199,000.0	1,985,283.6
Statewide Total		6,736,377.5	717,248.6	7,453,626.1
Funding Summary				
Unrestricted General (UGF)		6,736,377.5	717,248.6	7,453,626.1
Non-Additive Items				
Fund Transfers		1,028,756.4	360,000.0	1,388,756.4
Total		1,028,756.4	360,000.0	1,388,756.4

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Agency	ID=> Session=> Column=>	[1] 2022 SFIN Op	[2] 2022 SFINSupOp	[3] Total Op v.Y
Agency Operations				
Administration		309,442.3	3,793.0	313,235.3
Commerce, Community & Econ Dev		183,422.8	1,000.0	184,422.8
Corrections		405,215.5	14,984.3	420,199.8
Education & Early Dev		1,677,855.7	-741.6	1,677,114.1
Environmental Conservation		102,765.6	875.0	103,640.6
Family and Community Services		444,447.4	2,800.0	447,247.4
Fish and Game		230,867.7	0.0	230,867.7
Governor		36,290.3	5,950.0	42,240.3
Health		3,107,359.4	22,664.0	3,130,023.4
Labor & Workforce Dev		174,534.9	1,119.7	175,654.6
Law		98,175.5	0.0	98,175.5
Military & Veterans' Affairs		59,171.9	791.8	59,963.7
Natural Resources		191,628.1	20,655.3	212,283.4
Public Safety		279,758.3	2,583.4	282,341.7
Revenue		480,821.9	0.0	480,821.9
Transportation		718,145.4	479.0	718,624.4
University of Alaska		864,041.1	881.8	864,922.9
Judiciary		125,951.0	1,783.0	127,734.0
Legislature		69,673.7	2,145.0	71,818.7
Executive Branch-wide Approps		27,000.0	0.0	27,000.0
Total		9,586,568.5	81,763.7	9,668,332.2
Statewide Items				
Debt Service		211,268.7	220,839.7	432,108.4
State Retirement Payments		129,555.0	0.0	129,555.0
Special Appropriations		152,459.0	8,753.6	161,212.6
Fund Capitalization		528,078.5	234,112.5	762,191.0
Total		1,021,361.2	463,705.8	1,485,067.0
Total Agency and Statewide Operations		10,607,929.7	545,469.5	11,153,399.2

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Numbers and Language

Agency	ID=> Session=> Column=>	[1] 2022 SFIN Op	[2] 2022 SFINSupOp	[3] Total Op v.Y
Permanent Fund				
Permanent Fund		1,861,083.6	199,000.0	2,060,083.6
Total		1,861,083.6	199,000.0	2,060,083.6
Statewide Total		12,469,013.3	744,469.5	13,213,482.8
Funding Summary				
Unrestricted General (UGF)		6,736,377.5	717,248.6	7,453,626.1
Designated General (DGF)		876,568.8	4,539.7	881,108.5
Other State Funds (Other)		1,664,665.4	-189.2	1,664,476.2
Federal Receipts (Fed)		3,191,401.6	22,870.4	3,214,272.0
Non-Additive Items				
Fund Transfers		1,231,502.5	676,840.2	1,908,342.7
Total		1,231,502.5	676,840.2	1,908,342.7

Combined bill HB 281 Vers. y

CAP FY 22 / FY 23

UGF

2022 Legislature - Capital Budget
Agency Summary - Senate Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency	[1] SFIN SupCap	[2] SFIN Cap	[3] SFIN Total
Capital			
Administration	24,765.0	-	24,765.0
Community & Economic Dev	123,839.8	22,315.0	146,154.8
Corrections	6,650.0	-	6,650.0
Education & Early Dev	6,763.0	100,000.0	106,763.0
Environmental Conservation	2,300.0	19,500.0	21,800.0
Fish and Game	2,000.0	5,150.0	7,150.0
Governor	850.0	26,120.0	26,970.0
Labor & Workforce Dev	2,000.0	-	2,000.0
Health	2,540.0	14,200.0	16,740.0
Military & Veterans Affairs	2,420.0	240.4	2,660.4
Natural Resources	16,970.0	14,088.0	31,058.0
Public Safety	16,744.6	2,550.0	19,294.6
Revenue	-	29,900.0	29,900.0
Transportation & Facilities	43,519.2	150,230.6	193,749.8
University of Alaska	73,250.0	-	73,250.0
Judiciary	-	9,027.3	9,027.3
Total	324,611.6	393,321.3	717,932.9
Statewide Total	324,611.6	393,321.3	717,932.9
Funding Summary			
Unrestricted General (UGF)	324,611.6	393,321.3	717,932.9

2022 Legislature - Capital Budget
Agency Summary - Senate Structure

ALL Funds

Numbers and Language

Agency	[1] SFIN SupCap	[2] SFIN Cap	[3] SFIN Total
Capital			
Administration	25,895.0	-	25,895.0
Community & Economic Dev	168,660.9	111,237.7	279,898.6
Corrections	6,650.0	-	6,650.0
Education & Early Dev	61,753.5	100,000.0	161,753.5
Environmental Conservation	2,300.0	159,811.8	162,111.8
Fish and Game	26,150.0	33,697.6	59,847.6
Governor	113,900.0	50,000.0	163,900.0
Labor & Workforce Dev	2,000.0	-	2,000.0
Health	2,900.0	37,000.0	39,900.0
Military & Veterans Affairs	4,020.0	23,404.4	27,424.4
Natural Resources	17,370.0	56,129.1	73,499.1
Public Safety	31,245.4	3,750.0	34,995.4
Revenue	-	69,986.8	69,986.8
Transportation & Facilities	322,380.3	1,605,572.1	1,927,952.4
University of Alaska	73,268.4	94,400.0	167,668.4
Judiciary	-	12,847.3	12,847.3
Total	858,493.3	2,357,836.9	3,216,330.2
Statewide Total	858,493.3	2,357,836.9	3,216,330.2
Funding Summary			
Unrestricted General (UGF)	324,611.6	393,321.3	717,932.9
Designated General (DGF)	150.0	73,600.0	73,750.0
Other State Funds (Other)	108,448.0	138,870.9	247,318.9
Federal Receipts (Fed)	425,283.8	1,752,044.7	2,177,328.5