

2022 Legislature - Operating Budget Agency Summary - SFIN Structure

Numbers and Language Fund Groups: Unrestricted General

Agency	[1] 22MgtPIn	[2] GovAmd+	[3] House	[4] SCS3	[4] - [1] 22MgtPIn to SCS3	[4] - [2] GovAmd+ to SCS3	[4] - [3] House to SCS3
Agency Operations							
Administration	75,321.2	70,852.2	74,292.0	72,352.2	-2,969.0 -3.9 %	1,500.0 2.1 %	-1,939.8 -2.6 %
Commerce, Community & Econ Dev	11,581.5	10,016.2	10,201.2	19,151.2	7,569.7 65.4 %	9,135.0 91.2 %	8,950.0 87.7 %
Corrections	351,671.5	362,952.0	366,771.6	364,882.1	13,210.6 3.8 %	1,930.1 0.5 %	-1,889.5 -0.5 %
Education & Early Dev	1,293,798.1	1,297,552.2	1,335,314.3	1,362,093.0	68,294.9 5.3 %	64,540.8 5.0 %	26,778.7 2.0 %
Environmental Conservation	17,686.1	24,567.3	23,964.4	18,833.3	1,147.2 6.5 %	-5,734.0 -23.3 %	-5,131.1 -21.4 %
Family and Community Services	227,086.2	239,288.2	239,207.7	239,297.3	12,211.1 5.4 %	9.1	89.6
Fish and Game	57,443.0	54,227.9	53,984.3	61,397.8	3,954.8 6.9 %	7,169.9 13.2 %	7,413.5 13.7 %
Governor	32,235.0	26,359.2	31,359.2	32,359.2	124.2 0.4 %	6,000.0 22.8 %	1,000.0 3.2 %
Health	872,367.6	919,677.3	935,471.9	946,172.5	73,804.9 8.5 %	26,495.2 2.9 %	10,700.6 1.1 %
Labor & Workforce Dev	18,123.7	20,268.3	30,007.1	30,296.8	12,173.1 67.2 %	10,028.5 49.5 %	289.7 1.0 %
Law	61,953.2	61,358.3	62,626.5	60,558.3	-1,394.9 -2.3 %	-800.0 -1.3 %	-2,068.2 -3.3 %
Military & Veterans' Affairs	15,700.4	15,599.7	15,738.9	15,599.7	-100.7 -0.6 %	0.0	-139.2 -0.9 %
Natural Resources	66,352.2	71,771.4	71,095.1	71,642.2	5,290.0 8.0 %	-129.2 -0.2 %	547.1 0.8 %
Public Safety	195,046.6	213,334.7	215,745.1	216,257.8	21,211.2 10.9 %	2,923.1 1.4 %	512.7 0.2 %
Revenue	27,685.2	27,753.1	27,066.7	26,895.1	-790.1 -2.9 %	-858.0 -3.1 %	-171.6 -0.6 %
Transportation	134,943.4	76,415.1	137,700.8	139,773.5	4,830.1 3.6 %	63,358.4 82.9 %	2,072.7 1.5 %
University of Alaska	272,733.5	277,191.1	281,669.4	291,327.0	18,593.5 6.8 %	14,135.9 5.1 %	9,657.6 3.4 %
Judiciary	117,961.6	120,412.6	122,412.6	122,211.3	4,249.7 3.6 %	1,798.7 1.5 %	-201.3 -0.2 %
Legislature	69,817.1	69,769.2	69,112.0	68,934.0	-883.1 -1.3 %	-835.2 -1.2 %	-178.0 -0.3 %
Executive Branch-wide Approps	0.0	0.0	27,000.0	27,000.0	27,000.0 >999 %	27,000.0 >999 %	0.0
Total	3,919,507.1	3,959,366.0	4,130,740.8	4,187,034.3	267,527.2 6.8 %	227,668.3 5.8 %	56,293.5 1.4 %
Statewide Items							
Debt Service	96,673.8	156,229.6	158,588.6	158,588.6	61,914.8 64.0 %	2,359.0 1.5 %	0.0
State Retirement Payments	246,190.3	129,555.0	129,555.0	129,555.0	-116,635.3 -47.4 %	0.0	0.0
Special Appropriations	0.0	0.0	840,141.8	89,300.0	89,300.0 >999 %	89,300.0 >999 %	-750,841.8 -89.4 %
Fund Capitalization	71,149.0	235,616.0	381,814.0	385,616.0	314,467.0 442.0 %	150,000.0 63.7 %	3,802.0 1.0 %
Total	414,013.1	521,400.6	1,510,099.4	763,059.6	349,046.5 84.3 %	241,659.0 46.3 %	-747,039.8 -49.5 %
Total Agency and Statewide Operations	4,333,520.2	4,480,766.6	5,640,840.2	4,950,093.9	616,573.7 14.2 %	469,327.3 10.5 %	-690,746.3 -12.2 %

**2022 Legislature - Operating Budget
Agency Summary - SFIN Structure**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency	[1] 22MgtP1n	[2] GovAmd+	[3] House	[4] SCS3	[4] - [1] 22MgtP1n to SCS3	[4] - [2] GovAmd+ to SCS3	[4] - [3] House to SCS3
Permanent Fund							
Permanent Fund	739,038.5	1,680,283.6	840,141.8	1,786,283.6	1,047,245.1	141.7 %	106,000.0
Total	739,038.5	1,680,283.6	840,141.8	1,786,283.6	1,047,245.1	141.7 %	106,000.0
Statewide Total	5,072,558.7	6,161,050.2	6,480,982.0	6,736,377.5	1,663,818.8	32.8 %	575,327.3
Funding Summary							
Unrestricted General (UGF)	5,072,558.7	6,161,050.2	6,480,982.0	6,736,377.5	1,663,818.8	32.8 %	575,327.3
Non-Additive Items							
Fund Transfers	-646,047.9	-375,122.5	915,356.4	1,028,756.4	1,674,804.3	-259.2 %	1,403,878.9
Total	-646,047.9	-375,122.5	915,356.4	1,028,756.4	1,674,804.3	-259.2 %	1,403,878.9

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

Numbers and Language

Agency	ID=> Session=> Column=>	[1] 2022 SCS3	[2] 2022 SCS3 Sup	[3] SCS3 Total Op
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	6,800.0	43,090.3
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	82,613.7	9,669,182.2
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	546,319.5	11,154,249.2

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

Numbers and Language

Agency	ID=> Session=> Column=>	[1] 2022 SCS3	[2] 2022 SCS3 Sup	[3] SCS3 Total Op
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	 745,319.5	 13,214,332.8
 Funding Summary				
Unrestricted General (UGF)		6,736,377.5	718,098.6	7,454,476.1
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

Computed Column Definitions: [3]=[1]+[2]

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Legislative Finance Division

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

Numbers and Language
Fund Groups: Unrestricted General

Agency	ID=> Session=> Column=>	[1] 2022 SCS3	[2] 2022 SCS3 Sup	[3] SCS3 Total Op
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	6,800.0	39,159.2
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	56,392.8	4,243,427.1
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

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

Numbers and Language
Fund Groups: Unrestricted General

Agency	ID=> Session=> Column=>	[1] 2022 SCS3	[2] 2022 SCS3 Sup	[3] SCS3 Total Op
Total Agency and Statewide Operations		4,950,093.9	519,098.6	5,469,192.5
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	718,098.6	7,454,476.1
Funding Summary				
Unrestricted General (UGF)		6,736,377.5	718,098.6	7,454,476.1
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

**2022 Legislature - Operating Budget
Agency Summary - SFIN Structure**

Numbers and Language

Agency	[1] 22MgtPln	[2] GovAmd+	[3] House	[4] SCS3	[4] - [1] 22MgtPln to SCS3	[4] - [2] GovAmd+ to SCS3	[4] - [3] House to SCS3
Agency Operations							
Administration	300,020.2	308,488.2	310,000.6	309,442.3	9,422.1	3.1 %	954.1
Commerce, Community & Econ Dev	370,874.6	172,787.8	171,297.3	183,422.8	-187,451.8	-50.5 %	10,635.0
Corrections	398,637.3	404,399.3	407,025.5	405,215.5	6,578.2	1.7 %	816.2
Education & Early Dev	2,014,880.4	1,613,236.5	1,672,363.7	1,677,855.7	-337,024.7	-16.7 %	64,619.2
Environmental Conservation	85,477.0	108,499.6	90,124.0	102,765.6	17,288.6	20.2 %	-5,734.0
Family and Community Services	421,927.5	445,695.0	443,550.9	444,447.4	22,519.9	5.3 %	-1,247.6
Fish and Game	228,454.4	230,021.6	228,414.6	230,867.7	2,413.3	1.1 %	846.1
Governor	35,551.9	30,770.3	35,290.3	36,290.3	738.4	2.1 %	5,520.0
Health	3,506,228.7	3,074,608.5	3,076,439.2	3,107,359.4	-398,869.3	-11.4 %	32,750.9
Labor & Workforce Dev	154,792.0	162,879.8	171,549.1	174,534.9	19,742.9	12.8 %	11,655.1
Law	99,253.5	98,975.5	100,080.8	98,175.5	-1,078.0	-1.1 %	-800.0
Military & Veterans' Affairs	58,677.4	59,171.9	59,037.1	59,171.9	494.5	0.8 %	0.0
Natural Resources	183,819.8	191,047.3	190,283.1	191,628.1	7,808.3	4.2 %	580.8
Public Safety	255,016.8	275,335.2	274,105.8	279,758.3	24,741.5	9.7 %	4,423.1
Revenue	821,234.8	483,158.3	482,338.4	480,821.9	-340,412.9	-41.5 %	-2,336.4
Transportation	784,517.0	717,770.4	712,769.4	718,145.4	-66,371.6	-8.5 %	375.0
University of Alaska	842,156.0	871,823.4	887,051.7	864,041.1	21,885.1	2.6 %	-7,782.3
Judiciary	121,701.3	124,152.3	126,152.3	125,951.0	4,249.7	3.5 %	1,798.7
Legislature	70,621.0	70,508.9	69,851.7	69,673.7	-947.3	-1.3 %	-835.2
Executive Branch-wide Approps	0.0	0.0	27,000.0	27,000.0	27,000.0	>999 %	27,000.0
Total	10,753,841.6	9,443,329.8	9,534,725.5	9,586,568.5	-1,167,273.1	-10.9 %	143,238.7
Statewide Items							
Debt Service	176,464.8	208,909.7	211,268.7	211,268.7	34,803.9	19.7 %	2,359.0
State Retirement Payments	246,190.3	129,555.0	129,555.0	129,555.0	-116,635.3	-47.4 %	0.0
Special Appropriations	208,047.7	63,159.0	903,300.8	152,459.0	-55,588.7	-26.7 %	89,300.0
Fund Capitalization	129,968.3	388,078.5	476,248.9	528,078.5	398,110.2	306.3 %	140,000.0
Total	760,671.1	789,702.2	1,720,373.4	1,021,361.2	260,690.1	34.3 %	231,659.0
Total Agency and Statewide Operations	11,514,512.7	10,233,032.0	11,255,098.9	10,607,929.7	-906,583.0	-7.9 %	374,897.7

**2022 Legislature - Operating Budget
Agency Summary - SFIN Structure**

Numbers and Language

Agency	[1] 22MgtPln	[2] GovAmd+	[3] House	[4] SCS3	[4] - [1] 22MgtPln to SCS3	[4] - [2] GovAmd+ to SCS3	[4] - [3] House to SCS3
Permanent Fund							
Permanent Fund	780,438.5	1,755,083.6	914,941.8	1,861,083.6	1,080,645.1	138.5 %	106,000.0
Total	780,438.5	1,755,083.6	914,941.8	1,861,083.6	1,080,645.1	138.5 %	106,000.0
Statewide Total	12,294,951.2	11,988,115.6	12,170,040.7	12,469,013.3	174,062.1	1.4 %	480,897.7
Funding Summary							
Unrestricted General (UGF)	5,072,558.7	6,161,050.2	6,480,982.0	6,736,377.5	1,663,818.8	32.8 %	575,327.3
Designated General (DGF)	930,186.3	880,502.4	893,219.6	876,568.8	-53,617.5	-5.8 %	-3,933.6
Other State Funds (Other)	1,686,481.9	1,690,372.9	1,665,039.0	1,664,665.4	-21,816.5	-1.3 %	-25,707.5
Federal Receipts (Fed)	4,605,724.3	3,256,190.1	3,130,800.1	3,191,401.6	-1,414,322.7	-30.7 %	-64,788.5
Non-Additive Items							
Fund Transfers	-392,311.4	33,267.9	1,231,502.5	1,231,502.5	1,623,813.9	-413.9 %	1,198,234.6
Total	-392,311.4	33,267.9	1,231,502.5	1,231,502.5	1,623,813.9	-413.9 %	1,198,234.6