

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 %

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.

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

23Gov (23 Governor's Request 12/15) - Includes FY23 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2021. Because the Alaska Marine Highway System's budget is now based on a calendar year and has a different effective date than other agencies, it is separated into its own column; therefore the 23Gov column is an aggregate of two columns.[23GOVAMHS+23GovNoAMHS]

Hse Baseline (House Baseline) - House Finance Committee working column which includes the Governor's operating budget request with one-time federal funding replaced with UGF.[HCS0.5NoAMHS+HCS0.5 AMHS]