

2020 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency	[1] 21Adj Base	[2] 21Gov	[3] HCS1	[3] - [1] 21Adj Bas to HCS1	[3] - [2] 21Gov to HCS1
Agency Operations					
Administration	62,887.5	66,528.0	67,900.7	5,013.2 8.0 %	1,372.7 2.1 %
Commerce, Community & Econ Dev	8,566.1	7,916.3	8,462.9	-103.2 -1.2 %	546.6 6.9 %
Corrections	299,709.2	351,633.9	327,155.7	27,446.5 9.2 %	-24,478.2 -7.0 %
Education & Early Dev	1,295,191.6	1,310,833.4	1,311,404.0	16,212.4 1.3 %	570.6
Environmental Conservation	15,471.0	15,080.6	15,471.0	0.0	390.4 2.6 %
Fish and Game	51,497.7	50,159.5	51,491.8	-5.9	1,332.3 2.7 %
Governor	23,941.1	23,816.1	23,816.1	-125.0 -0.5 %	0.0
Health & Social Services	971,987.5	1,104,853.4	1,112,270.0	140,282.5 14.4 %	7,416.6 0.7 %
Labor & Workforce Dev	20,654.4	18,606.0	18,730.4	-1,924.0 -9.3 %	124.4 0.7 %
Law	50,872.9	52,475.6	51,720.6	847.7 1.7 %	-755.0 -1.4 %
Military & Veterans' Affairs	23,442.0	22,761.6	22,726.1	-715.9 -3.1 %	-35.5 -0.2 %
Natural Resources	65,000.0	65,595.0	65,595.0	595.0 0.9 %	0.0
Public Safety	169,571.5	182,019.3	179,254.9	9,683.4 5.7 %	-2,764.4 -1.5 %
Revenue	25,587.9	27,382.6	27,382.6	1,794.7 7.0 %	0.0
Transportation	143,152.2	145,899.9	157,212.8	14,060.6 9.8 %	11,312.9 7.8 %
University of Alaska	302,033.5	277,033.5	287,533.5	-14,500.0 -4.8 %	10,500.0 3.8 %
Judiciary	107,804.4	110,371.8	110,706.5	2,902.1 2.7 %	334.7 0.3 %
Legislature	64,360.6	64,577.4	64,677.4	316.8 0.5 %	100.0 0.2 %
Total	3,701,731.1	3,897,543.9	3,903,512.0	201,780.9 5.5 %	5,968.1 0.2 %
Statewide Items					
Debt Service	115,738.1	134,987.0	137,341.4	21,603.3 18.7 %	2,354.4 1.7 %
State Retirement Payments	307,075.4	345,567.4	345,567.4	38,492.0 12.5 %	0.0
Fund Capitalization	21,724.5	18,399.5	18,399.5	-3,325.0 -15.3 %	0.0
Total	444,538.0	498,953.9	501,308.3	56,770.3 12.8 %	2,354.4 0.5 %
Total Agency and Statewide Operations	4,146,269.1	4,396,497.8	4,404,820.3	258,551.2 6.2 %	8,322.5 0.2 %

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Permanent Fund					
Permanent Fund	1,139,970.0	2,005,100.0	0.0	-1,139,970.0 -100.0 %	-2,005,100.0 -100.0 %
Total	1,139,970.0	2,005,100.0	0.0	-1,139,970.0 -100.0 %	-2,005,100.0 -100.0 %
Statewide Total	5,286,239.1	6,401,597.8	4,404,820.3	-881,418.8 -16.7 %	-1,996,777.5 -31.2 %
Funding Summary					
Unrestricted General (UGF)	5,286,239.1	6,401,597.8	4,404,820.3	-881,418.8 -16.7 %	-1,996,777.5 -31.2 %
Non-Additive Items					
Fund Transfers	42,771.6	69,175.0	41,286.1	-1,485.5 -3.5 %	-27,888.9 -40.3 %
Total	42,771.6	69,175.0	41,286.1	-1,485.5 -3.5 %	-27,888.9 -40.3 %