

**2020 Legislature - Operating Budget
Agency Summary - House Structure**

Numbers and Language

Agency	[1] 21Adj Base	[2] 21Gov	[3] HCS1	[3] - [1] 21Adj Bas to HCS1	[3] - [2] 21Gov to HCS1
Agency Operations					
Administration	361,482.1	358,712.0	360,084.7	-1,397.4 -0.4 %	1,372.7 0.4 %
Commerce, Community & Econ Dev	174,117.4	162,464.1	162,900.4	-11,217.0 -6.4 %	436.3 0.3 %
Corrections	361,349.1	404,739.1	380,260.9	18,911.8 5.2 %	-24,478.2 -6.0 %
Education & Early Dev	1,640,663.3	1,648,702.5	1,649,273.1	8,609.8 0.5 %	570.6
Environmental Conservation	78,560.1	78,174.7	82,799.4	4,239.3 5.4 %	4,624.7 5.9 %
Fish and Game	203,775.0	202,445.8	203,769.1	-5.9	1,323.3 0.7 %
Governor	28,341.9	28,066.9	28,066.9	-275.0 -1.0 %	0.0
Health & Social Services	3,127,151.2	3,445,197.0	3,438,319.1	311,167.9 10.0 %	-6,877.9 -0.2 %
Labor & Workforce Dev	150,448.4	150,535.9	150,660.3	211.9 0.1 %	124.4 0.1 %
Law	89,121.6	89,696.8	88,941.8	-179.8 -0.2 %	-755.0 -0.8 %
Military & Veterans' Affairs	68,306.4	65,690.3	65,662.6	-2,643.8 -3.9 %	-27.7
Natural Resources	161,170.8	162,051.9	174,261.9	13,091.1 8.1 %	12,210.0 7.5 %
Public Safety	219,052.0	231,638.0	228,873.6	9,821.6 4.5 %	-2,764.4 -1.2 %
Revenue	399,143.8	373,411.8	376,175.3	-22,968.5 -5.8 %	2,763.5 0.7 %
Transportation	598,691.0	600,081.0	620,674.9	21,983.9 3.7 %	20,593.9 3.4 %
University of Alaska	856,668.0	831,668.0	842,168.0	-14,500.0 -1.7 %	10,500.0 1.3 %
Judiciary	112,687.6	114,071.5	114,406.2	1,718.6 1.5 %	334.7 0.3 %
Legislature	66,572.1	66,572.1	66,672.1	100.0 0.2 %	100.0 0.2 %
Total	8,697,301.8	9,013,919.4	9,033,970.3	336,668.5 3.9 %	20,050.9 0.2 %
Statewide Items					
Debt Service	194,652.7	205,756.5	208,110.9	13,458.2 6.9 %	2,354.4 1.1 %
State Retirement Payments	307,075.4	345,567.4	345,567.4	38,492.0 12.5 %	0.0
Special Appropriations	68,086.6	69,500.0	69,500.0	1,413.4 2.1 %	0.0
Fund Capitalization	104,217.7	118,048.2	119,291.2	15,073.5 14.5 %	1,243.0 1.1 %
Total	674,032.4	738,872.1	742,469.5	68,437.1 10.2 %	3,597.4 0.5 %
Total Agency and Statewide Operations	9,371,334.2	9,752,791.5	9,776,439.8	405,105.6 4.3 %	23,648.3 0.2 %

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Permanent Fund					
Permanent Fund	1,139,970.0	2,073,000.0	0.0	-1,139,970.0 -100.0 %	-2,073,000.0 -100.0 %
Total	1,139,970.0	2,073,000.0	0.0	-1,139,970.0 -100.0 %	-2,073,000.0 -100.0 %
Statewide Total	10,511,304.2	11,825,791.5	9,776,439.8	-734,864.4 -7.0 %	-2,049,351.7 -17.3 %
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 %
Designated General (DGF)	863,952.2	962,322.7	897,553.1	33,600.9 3.9 %	-64,769.6 -6.7 %
Other State Funds (Other)	1,646,392.4	1,595,932.1	1,602,942.4	-43,450.0 -2.6 %	7,010.3 0.4 %
Federal Receipts (Fed)	2,714,720.5	2,865,938.9	2,871,124.0	156,403.5 5.8 %	5,185.1 0.2 %
Non-Additive Items					
Fund Transfers	45,948.2	72,351.6	44,462.7	-1,485.5 -3.2 %	-27,888.9 -38.5 %
Total	45,948.2	72,351.6	44,462.7	-1,485.5 -3.2 %	-27,888.9 -38.5 %