

HB 69 All Funds

2021 Legislature - Operating Budget

Agency Summary - House Structure

Numbers and Language

Agency	[1] 21MgtPln	[2] AdjBase+	[3] 22GovAmd+	[4] HCS no FC	[5] HCS CSLFRF	[6] HCS1	[6] - [1] 21MgtPln to HCS1	[6] - [2] AdjBase+ to HCS1	[6] - [3] 22GovAmd+ to HCS1
Agency Operations									
Administration	296,930.0	297,234.0	286,756.4	293,384.7	0.0	293,384.7	-3,545.3 -1.2 %	-3,849.3 -1.3 %	6,628.3 2.3 %
Commerce, Community & Econ Dev	177,455.7	169,172.5	166,949.8	167,769.8	0.0	167,769.8	-9,685.9 -5.5 %	-1,402.7 -0.8 %	820.0 0.5 %
Corrections	408,364.5	392,964.0	398,518.7	394,173.8	0.0	394,173.8	-14,190.7 -3.5 %	1,209.8 0.3 %	-4,344.9 -1.1 %
Education & Early Dev	1,655,893.0	1,655,844.6	1,629,015.2	1,634,760.3	0.0	1,634,760.3	-21,132.7 -1.3 %	-21,084.3 -1.3 %	5,745.1 0.4 %
Environmental Conservation	80,336.1	80,630.8	79,720.9	80,183.6	0.0	80,183.6	-152.5 -0.2 %	-447.2 -0.6 %	462.7 0.6 %
Family and Community Services	0.0	0.0	15,493.2	0.0	0.0	0.0	0.0	0.0	-15,493.2 -100.0 %
Fish and Game	202,780.7	202,810.1	222,253.4	222,253.4	0.0	222,253.4	19,472.7 9.6 %	19,443.3 9.6 %	0.0
Governor	29,575.9	28,363.4	30,359.6	29,448.8	0.0	29,448.8	-127.1 -0.4 %	1,085.4 3.8 %	-910.8 -3.0 %
Health & Social Services	3,551,402.9	3,448,675.6	3,409,945.0	3,462,841.9	0.0	3,462,841.9	-88,561.0 -2.5 %	14,166.3 0.4 %	52,896.9 1.6 %
Labor & Workforce Dev	151,412.2	151,459.7	151,321.1	151,545.1	0.0	151,545.1	132.9 0.1 %	85.4 0.1 %	224.0 0.1 %
Law	89,389.8	89,347.4	92,485.3	92,038.7	0.0	92,038.7	2,648.9 3.0 %	2,691.3 3.0 %	-446.6 -0.5 %
Military & Veterans' Affairs	65,812.6	65,928.0	65,802.9	65,802.9	0.0	65,802.9	-9.7	-125.1 -0.2 %	0.0
Natural Resources	174,846.1	175,244.5	177,372.7	176,877.7	0.0	176,877.7	2,031.6 1.2 %	1,633.2 0.9 %	-495.0 -0.3 %
Public Safety	229,807.8	230,197.1	232,603.5	235,648.6	0.0	235,648.6	5,840.8 2.5 %	5,451.5 2.4 %	3,045.1 1.3 %
Revenue	373,955.9	374,198.8	532,878.4	533,099.4	0.0	533,099.4	159,143.5 42.6 %	158,900.6 42.5 %	221.0
Transportation	670,596.5	672,824.7	665,824.4	766,231.6	0.0	766,231.6	95,635.1 14.3 %	93,406.9 13.9 %	100,407.2 15.1 %
University of Alaska	832,273.9	832,175.5	780,130.5	795,830.5	0.0	795,830.5	-36,443.4 -4.4 %	-36,345.0 -4.4 %	15,700.0 2.0 %
Judiciary	115,186.1	115,767.4	118,392.9	117,531.6	0.0	117,531.6	2,345.5 2.0 %	1,764.2 1.5 %	-861.3 -0.7 %
Legislature	69,200.0	66,550.0	68,130.1	65,734.9	0.0	66,734.9	-2,465.1 -3.6 %	184.9 0.3 %	-1,395.2 -2.0 %
Total	9,175,219.7	9,049,388.1	9,123,954.0	9,285,157.3	0.0	9,286,157.3	110,937.6 1.2 %	236,769.2 2.6 %	162,203.3 1.8 %
Statewide Items									
Debt Service	156,429.4	150,293.6	183,287.3	172,314.8	0.0	172,314.8	15,885.4 10.2 %	22,021.2 14.7 %	-10,972.5 -6.0 %
State Retirement Payments	345,567.4	345,567.4	341,984.8	341,984.8	0.0	341,984.8	-3,582.6 -1.0 %	-3,582.6 -1.0 %	0.0
Special Appropriations	1,001,792.4	-30,500.0	51,001.0	63,636.6	0.0	63,636.6	-938,155.8 -93.6 %	94,136.6 -308.6 %	12,635.6 24.8 %
Fund Capitalization	99,678.7	93,542.9	239,868.3	136,354.5	0.0	136,354.5	36,675.8 36.8 %	42,811.6 45.8 %	-103,513.8 -43.2 %
Total	1,603,467.9	558,903.9	816,141.4	714,290.7	0.0	714,290.7	-889,177.2 -55.5 %	155,386.8 27.8 %	-101,850.7 -12.5 %
Total Agency and Statewide	10,778,687.6	9,608,292.0	9,940,095.4	9,999,448.0	0.0	10,000,448.0	-778,239.6 -7.2 %	392,156.0 4.1 %	60,352.6 0.6 %
Operations									

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Permanent Fund									
Permanent Fund	747,900.0	747,900.0	2,065,347.0	41,400.0	0.0	41,400.0	-706,500.0 -94.5 %	-706,500.0 -94.5 %	-2,023,947.0 -98.0 %
Total	747,900.0	747,900.0	2,065,347.0	41,400.0	0.0	41,400.0	-706,500.0 -94.5 %	-706,500.0 -94.5 %	-2,023,947.0 -98.0 %
 Statewide Total	 11,526,587.6	 10,356,192.0	 12,005,442.4	 10,040,848.0	 0.0	 10,041,848.0	 -1,484,739.6 -12.9 %	 -314,344.0 -3.0 %	 -1,963,594.4 -16.4 %
Funding Summary									
Unrestricted General (UGF)	5,135,592.3	5,041,357.3	6,421,504.6	4,337,760.2	-174,955.5	4,163,804.7	-971,787.6 -18.9 %	-877,552.6 -17.4 %	-2,257,699.9 -35.2 %
Designated General (DGF)	1,009,148.5	940,092.4	911,978.6	868,383.8	0.0	868,383.8	-140,764.7 -13.9 %	-71,708.6 -7.6 %	-43,594.8 -4.8 %
Other State Funds (Other)	2,313,457.4	1,593,330.9	1,585,677.4	1,584,206.6	0.0	1,584,206.6	-729,250.8 -31.5 %	-9,124.3 -0.6 %	-1,470.8 -0.1 %
Federal Receipts (Fed)	3,068,389.4	2,781,411.4	3,086,281.8	3,250,497.4	174,955.5	3,425,452.9	357,063.5 11.6 %	644,041.5 23.2 %	339,171.1 11.0 %
Non-Additive Items									
Fund Transfers	33,551.6	33,551.6	23,648.1	18,348.1	0.0	18,348.1	-15,203.5 -45.3 %	-15,203.5 -45.3 %	-5,300.0 -22.4 %
Total	33,551.6	33,551.6	23,648.1	18,348.1	0.0	18,348.1	-15,203.5 -45.3 %	-15,203.5 -45.3 %	-5,300.0 -22.4 %