

OP ALL FUNDS

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2021 Legislature - Operating Budget  
Agency Summary - House Structure



Numbers and Language

| Agency                                | [1]<br>21MGP1n | [2]<br>AdjBase+ | [3]<br>22Govamd+ | [4]<br>House Floor | [5]<br>Senate CS1 | 22Govamd+ to Senate CS | [5] - [3] | House Flo to Senate CS | [5] - [4] |
|---------------------------------------|----------------|-----------------|------------------|--------------------|-------------------|------------------------|-----------|------------------------|-----------|
| <b>Agency Operations</b>              |                |                 |                  |                    |                   |                        |           |                        |           |
| Administration                        | 296,930.0      | 297,234.0       | 286,756.4        | 294,838.1          | 293,247.4         | 6,491.0                | 2.3 %     | -1,590.7               | -0.5 %    |
| Commerce, Community & Econ Dev        | 177,455.7      | 169,172.5       | 166,949.8        | 168,119.8          | 167,349.8         | 400.0                  | 0.2 %     | -770.0                 | -0.5 %    |
| Corrections                           | 408,364.5      | 392,964.0       | 398,518.7        | 394,173.8          | 379,311.7         | -19,207.0              | -4.8 %    | -14,862.1              | -3.8 %    |
| Education & Early Dev                 | 1,655,893.0    | 1,655,844.6     | 1,629,015.2      | 1,634,760.3        | 1,629,939.1       | 923.9                  | 0.1 %     | -4,821.2               | -0.3 %    |
| Environmental Conservation            | 80,336.1       | 80,630.8        | 79,720.9         | 80,183.6           | 80,183.6          | 462.7                  | 0.6 %     | 0.0                    | 0.0 %     |
| Family and Community Services         | 0.0            | 0.0             | 15,493.2         | 0.0                | 0.0               | -15,493.2              | -100.0 %  | 0.0                    | 0.0 %     |
| Fish and Game                         | 202,780.7      | 202,810.1       | 222,253.4        | 222,903.4          | 222,253.4         | 0.0                    | 0.0 %     | -650.0                 | -0.3 %    |
| Governor                              | 29,575.9       | 28,363.4        | 30,359.6         | 29,448.8           | 34,448.8          | 4,089.2                | 13.5 %    | 5,000.0                | 17.0 %    |
| Health & Social Services              | 3,551,402.9    | 3,448,675.6     | 3,409,945.0      | 3,462,540.4        | 3,402,201.9       | -7,743.1               | -0.2 %    | -60,338.5              | -1.7 %    |
| Labor & Workforce Dev                 | 151,412.2      | 151,459.7       | 151,321.1        | 151,545.1          | 151,321.1         | 0.0                    | 0.0 %     | -224.0                 | -0.1 %    |
| Law                                   | 89,389.8       | 89,347.4        | 92,485.3         | 92,238.7           | 91,735.5          | -749.8                 | -0.8 %    | -503.2                 | -0.5 %    |
| Military & Veterans' Affairs          | 65,812.6       | 65,928.0        | 65,802.9         | 66,052.9           | 65,802.9          | 0.0                    | 0.0 %     | -250.0                 | -0.4 %    |
| Natural Resources                     | 174,846.1      | 175,244.5       | 177,372.7        | 177,572.7          | 177,122.7         | -250.0                 | -0.1 %    | -450.0                 | -0.3 %    |
| Public Safety                         | 229,807.8      | 230,197.1       | 232,603.5        | 229,648.6          | 229,648.6         | -2,954.9               | -1.3 %    | 0.0                    | 0.0 %     |
| Revenue                               | 373,955.9      | 374,198.8       | 532,878.4        | 533,099.4          | 532,878.4         | 0.0                    | 0.0 %     | -221.0                 | 0.0 %     |
| Transportation                        | 670,596.5      | 672,824.7       | 665,824.4        | 766,412.6          | 770,428.1         | 104,603.7              | 15.7 %    | 4,015.5                | 0.5 %     |
| University of Alaska                  | 832,273.9      | 832,175.5       | 780,130.5        | 795,830.5          | 790,130.5         | 10,000.0               | 1.3 %     | -5,700.0               | -0.7 %    |
| Judiciary                             | 115,186.1      | 115,767.4       | 118,392.9        | 117,531.6          | 117,531.6         | -861.3                 | -0.7 %    | 0.0                    | 0.0 %     |
| Legislature                           | 69,200.0       | 66,550.0        | 68,130.1         | 66,734.9           | 68,734.9          | 604.8                  | 0.9 %     | 2,000.0                | 3.0 %     |
| Total                                 | 9,175,219.7    | 9,049,388.1     | 9,123,954.0      | 9,283,635.2        | 9,204,270.0       | 80,316.0               | 0.9 %     | -79,365.2              | -0.9 %    |
| <b>Statewide Items</b>                |                |                 |                  |                    |                   |                        |           |                        |           |
| Debt Service                          | 156,429.4      | 150,293.6       | 183,287.3        | 172,314.8          | 225,059.3         | 41,772.0               | 22.8 %    | 52,744.5               | 30.6 %    |
| State Retirement Payments             | 345,567.4      | 345,567.4       | 341,984.8        | 341,984.8          | 341,984.8         | 0.0                    | 0.0 %     | 0.0                    | 0.0 %     |
| Special Appropriations                | 1,001,792.4    | -30,500.0       | 51,001.0         | 63,636.6           | 40,288.0          | -10,713.0              | -21.0 %   | -23,348.6              | -36.7 %   |
| Fund Capitalization                   | 99,678.7       | 93,542.9        | 239,868.3        | 290,354.5          | 224,692.5         | -15,175.8              | -6.3 %    | -65,662.0              | -22.6 %   |
| Total                                 | 1,603,467.9    | 558,903.9       | 816,141.4        | 868,290.7          | 832,024.6         | 15,883.2               | 1.9 %     | -36,266.1              | -4.2 %    |
| Total Agency and Statewide Operations | 10,778,687.6   | 9,608,292.0     | 9,940,095.4      | 10,151,925.9       | 10,036,294.6      | 96,199.2               | 1.0 %     | -115,631.3             | -1.1 %    |

**Numbers and Language**

**2021 Legislature - Operating Budget  
Agency Summary - House Structure**

| Agency                     | [1]<br>21MgtPln | [2]<br>AdjBase+ | [3]<br>22Govamd+ | [4]<br>House Floor | [5]<br>Senate CS1 | [5] - [3]<br>22Govamd+ to Senate CS | [5] - [4]<br>House Floor to Senate CS |
|----------------------------|-----------------|-----------------|------------------|--------------------|-------------------|-------------------------------------|---------------------------------------|
| Permanent Fund             |                 |                 |                  |                    |                   |                                     |                                       |
| Permanent Fund             | 747,900.0       | 747,900.0       | 2,065,347.0      | 41,400.0           | 41,400.0          | -2,023,947.0                        | -98.0 %                               |
| Total                      | 747,900.0       | 747,900.0       | 2,065,347.0      | 41,400.0           | 41,400.0          | -2,023,947.0                        | -98.0 %                               |
| Statewide Total            | 11,526,587.6    | 10,356,192.0    | 12,005,442.4     | 10,193,325.9       | 10,077,694.6      | -1,927,747.8                        | -16.1 %                               |
| Funding Summary            |                 |                 |                  |                    |                   |                                     |                                       |
| Unrestricted General (UGF) | 5,135,592.3     | 5,041,357.3     | 6,421,504.6      | 4,220,745.5        | 4,559,173.3       | -1,862,331.3                        | -29.0 %                               |
| Designated General (DGF)   | 1,009,148.5     | 940,092.4       | 911,978.6        | 868,475.7          | 861,892.8         | -50,085.8                           | -5.5 %                                |
| Other State Funds (Other)  | 2,313,457.4     | 1,593,330.9     | 1,585,677.4      | 1,634,596.9        | 1,512,041.9       | -73,635.5                           | -4.6 %                                |
| Federal Receipts (Fed)     | 3,068,389.4     | 2,781,411.4     | 3,086,281.8      | 3,469,507.8        | 3,144,586.6       | 58,304.8                            | 1.9 %                                 |
| Non-Additive Items         |                 |                 |                  |                    |                   |                                     |                                       |
| Fund Transfers             | 33,551.6        | 33,551.6        | 23,648.1         | 18,348.1           | 18,348.1          | -5,300.0                            | -22.4 %                               |
| Total                      | 33,551.6        | 33,551.6        | 23,648.1         | 18,348.1           | 18,348.1          | -5,300.0                            | -22.4 %                               |

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UGF

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## 2021 Legislature - Operating Budget Agency Summary - House Structure

### Numbers and Language Fund Groups: Unrestricted General

| Agency                                       | [1]<br>21MGPIn     | [2]<br>AdjBase+    | [3]<br>22Govamd+   | [4]<br>House Floor | [5]<br>Senate CS1  | [5] - [3]<br>22Govamd+ to Senate CS | [5] - [4]<br>House Flo to Senate CS |
|----------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------------------------|-------------------------------------|
| <b>Agency Operations</b>                     |                    |                    |                    |                    |                    |                                     |                                     |
| Administration                               | 67,047.9           | 66,720.4           | 67,245.8           | 72,281.8           | 70,902.8           | 3,657.0                             | 5.4 %                               |
| Commerce, Community & Econ Dev               | 8,462.0            | 8,486.7            | 6,734.7            | 8,932.0            | 8,162.0            | 1,427.3                             | 21.2 %                              |
| Corrections                                  | 339,285.9          | 339,779.3          | 345,878.2          | 306,533.3          | 336,675.8          | -9,202.4                            | -2.7 %                              |
| Education & Early Dev                        | 1,319,645.9        | 1,319,463.3        | 1,292,565.7        | 1,297,744.9        | 1,293,749.2        | 1,163.5                             | 0.1 %                               |
| Environmental Conservation                   | 15,463.9           | 15,514.6           | 15,853.4           | 15,761.5           | 15,853.4           | 0.0                                 | 0.0 %                               |
| Family and Community Services                | 0.0                | 0.0                | 6,812.5            | 0.0                | 0.0                | -6,812.5                            | -100.0 %                            |
| Fish and Game                                | 50,780.5           | 50,943.4           | 50,253.2           | 50,253.2           | 50,253.2           | 0.0                                 | 0.0 %                               |
| Governor                                     | 25,325.1           | 24,112.6           | 26,131.9           | 23,131.9           | 31,131.9           | 5,000.0                             | 19.1 %                              |
| Health & Social Services                     | 1,210,161.7        | 1,116,990.8        | 1,070,583.3        | 1,121,980.3        | 1,080,977.3        | 10,394.0                            | 1.0 %                               |
| Labor & Workforce Dev                        | 18,650.6           | 18,725.6           | 17,524.2           | 17,748.2           | 17,524.2           | 0.0                                 | 0.0 %                               |
| Law                                          | 52,162.8           | 52,070.9           | 53,918.7           | 54,762.2           | 54,459.0           | 540.3                               | 1.0 %                               |
| Military & Veterans' Affairs                 | 22,956.2           | 22,995.7           | 22,167.3           | 22,417.3           | 22,167.3           | 0.0                                 | 0.0 %                               |
| Natural Resources                            | 65,729.7           | 65,871.6           | 64,071.6           | 64,071.6           | 63,821.6           | -250.0                              | -0.4 %                              |
| Public Safety                                | 180,029.3          | 180,503.2          | 183,682.8          | 135,727.9          | 180,727.9          | -2,954.9                            | -1.6 %                              |
| Revenue                                      | 27,752.2           | 27,864.3           | 25,822.7           | 26,043.7           | 25,822.7           | 0.0                                 | 0.0 %                               |
| Transportation                               | 150,113.6          | 151,358.6          | 132,151.1          | 136,386.0          | 205,737.3          | 73,586.2                            | 55.7 %                              |
| University of Alaska                         | 277,033.5          | 277,033.5          | 257,033.5          | 273,058.5          | 267,358.5          | 10,325.0                            | 4.0 %                               |
| Judiciary                                    | 111,486.4          | 112,067.7          | 114,653.2          | 113,791.9          | 113,791.9          | -861.3                              | -0.8 %                              |
| Legislature                                  | 67,177.4           | 64,527.4           | 66,326.2           | 65,931.0           | 66,931.0           | 604.8                               | 0.9 %                               |
| <b>Total</b>                                 | <b>4,009,264.6</b> | <b>3,915,029.6</b> | <b>3,819,430.0</b> | <b>3,806,557.2</b> | <b>3,906,047.0</b> | <b>86,617.0</b>                     | <b>2.3 %</b>                        |
| <b>Statewide Items</b>                       |                    |                    |                    |                    |                    |                                     |                                     |
| Debt Service                                 | 100,730.3          | 100,730.3          | 104,993.8          | 568.3              | 145,268.3          | 40,274.5                            | 38.4 %                              |
| State Retirement Payments                    | 345,567.4          | 345,567.4          | 341,984.8          | 341,984.8          | 341,984.8          | 0.0                                 | 0.0 %                               |
| Fund Capitalization                          | 30.0               | 30.0               | 131,149.0          | 71,635.2           | 165,873.2          | 34,724.2                            | 26.5 %                              |
| <b>Total</b>                                 | <b>446,327.7</b>   | <b>446,327.7</b>   | <b>578,127.6</b>   | <b>414,188.3</b>   | <b>653,126.3</b>   | <b>74,998.7</b>                     | <b>13.0 %</b>                       |
| <b>Total Agency and Statewide Operations</b> | <b>4,455,592.3</b> | <b>4,361,357.3</b> | <b>4,397,557.6</b> | <b>4,220,745.5</b> | <b>4,559,173.3</b> | <b>161,615.7</b>                    | <b>3.7 %</b>                        |
|                                              |                    |                    |                    |                    |                    | <b>338,427.8</b>                    | <b>8.0 %</b>                        |

## 2021 Legislature - Operating Budget Agency Summary - House Structure

### Numbers and Language Fund Groups: Unrestricted General

| Agency                     | [1]<br>21MgtPIn | [2]<br>AdjBase+ | [3]<br>22GovAmnd+ | [4]<br>House Floor | [5]<br>Senate CS1 | [5] - [3]<br>22GovAmnd+ to Senate CS | [5] - [4]<br>House Flo to Senate CS |
|----------------------------|-----------------|-----------------|-------------------|--------------------|-------------------|--------------------------------------|-------------------------------------|
| Permanent Fund             |                 |                 |                   |                    |                   |                                      |                                     |
| Permanent Fund             | 680,000.0       | 680,000.0       | 2,023,947.0       | 0.0                | 0.0               | -2,023,947.0 -100.0 %                | 0.0                                 |
| Total                      | 680,000.0       | 680,000.0       | 2,023,947.0       | 0.0                | 0.0               | -2,023,947.0 -100.0 %                | 0.0                                 |
| Statewide Total            | 5,135,592.3     | 5,041,357.3     | 6,421,504.6       | 4,220,745.5        | 4,559,173.3       | -1,862,331.3 -29.0 %                 | 338,427.8 8.0 %                     |
| Funding Summary            |                 |                 |                   |                    |                   |                                      |                                     |
| Unrestricted General (UGF) | 5,135,592.3     | 5,041,357.3     | 6,421,504.6       | 4,220,745.5        | 4,559,173.3       | -1,862,331.3 -29.0 %                 | 338,427.8 8.0 %                     |
| Non-Additive Items         |                 |                 |                   |                    |                   |                                      |                                     |
| Fund Transfers             | 30,375.0        | 30,375.0        | 19,911.6          | 14,611.6           | 14,611.6          | -5,300.0 -26.6 %                     | 0.0                                 |
| Total                      | 30,375.0        | 30,375.0        | 19,911.6          | 14,611.6           | 14,611.6          | -5,300.0 -26.6 %                     | 0.0                                 |

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## GENERAL FUNDS

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2021 Legislature - Operating Budget  
Agency Summary - House StructureNumbers and Language  
Fund Groups: General Funds

| Agency                                | [1]<br>21MgtPln | [2]<br>AdjBase+ | [3]<br>22GovAmnt+ | [4]<br>House Floor | [5]<br>Senate CS1 | [5] - [3]<br>22GovAmnt+ to Senate CS | [5] - [4]<br>House Flr to Senate CS |
|---------------------------------------|-----------------|-----------------|-------------------|--------------------|-------------------|--------------------------------------|-------------------------------------|
| Agency Operations                     |                 |                 |                   |                    |                   |                                      |                                     |
| Administration                        | 93,279.9        | 93,042.0        | 93,840.9          | 99,373.4           | 97,994.4          | 4,153.5                              | 4.4 %                               |
| Commerce, Community & Econ Dev        | 93,478.6        | 93,667.5        | 95,667.3          | 96,837.3           | 96,067.3          | 400.0                                | 0.4 %                               |
| Corrections                           | 369,202.8       | 353,714.2       | 362,205.6         | 322,860.7          | 353,748.1         | -8,457.5                             | -2.3 %                              |
| Education & Early Dev                 | 1,343,482.1     | 1,343,306.7     | 1,316,881.5       | 1,322,626.6        | 1,317,895.0       | 1,013.5                              | 0.1 %                               |
| Environmental Conservation            | 40,110.3        | 40,263.5        | 40,070.0          | 40,481.3           | 40,481.3          | 411.3                                | 1.0 %                               |
| Family and Community Services         | 0.0             | 0.0             | 6,812.5           | 0.0                | 0.0               | -6,812.5                             | -100.0 %                            |
| Fish and Game                         | 65,037.8        | 65,185.4        | 65,278.7          | 65,278.7           | 65,278.7          | 0.0                                  | 0.0 %                               |
| Governor                              | 25,325.1        | 24,112.6        | 26,131.9          | 23,131.9           | 31,131.9          | 5,000.0                              | 19.1 %                              |
| Health & Social Services              | 1,292,469.3     | 1,199,467.9     | 1,160,491.2       | 1,211,781.7        | 1,164,378.7       | 3,887.5                              | 0.3 %                               |
| Labor & Workforce Dev                 | 57,483.1        | 57,225.3        | 56,423.9          | 56,647.9           | 56,423.9          | 0.0                                  | 0.0 %                               |
| Law                                   | 54,854.3        | 54,768.7        | 56,616.5          | 57,460.0           | 57,156.8          | 540.3                                | 1.0 %                               |
| Military & Veterans' Affairs          | 23,142.4        | 23,181.9        | 22,353.5          | 22,603.5           | 22,353.5          | 0.0                                  | 0.0 %                               |
| Natural Resources                     | 101,676.5       | 101,949.8       | 103,069.8         | 103,269.8          | 102,819.8         | -2,954.9                             | -1.5 %                              |
| Public Safety                         | 188,766.6       | 189,264.8       | 192,346.4         | 144,391.5          | 189,391.5         | -2,954.9                             | -1.5 %                              |
| Revenue                               | 30,529.6        | 30,648.1        | 29,604.2          | 29,825.2           | 29,604.2          | 0.0                                  | 0.0 %                               |
| Transportation                        | 251,878.6       | 253,198.2       | 226,517.1         | 185,424.8          | 254,776.1         | 28,259.0                             | 12.5 %                              |
| University of Alaska                  | 609,463.5       | 609,463.5       | 567,788.5         | 583,488.5          | 577,788.5         | 10,000.0                             | 1.8 %                               |
| Judiciary                             | 112,004.4       | 112,585.7       | 115,171.2         | 114,309.9          | 114,309.9         | -861.3                               | -0.7 %                              |
| Legislature                           | 67,505.1        | 64,855.1        | 66,667.7          | 66,272.5           | 67,272.5          | 604.8                                | 0.9 %                               |
| Total                                 | 4,819,690.0     | 4,709,900.9     | 4,603,938.4       | 4,546,065.2        | 4,638,872.1       | 34,933.7                             | 0.8 %                               |
| Statewide Items                       |                 |                 |                   |                    |                   |                                      |                                     |
| Debt Service                          | 100,776.1       | 100,776.1       | 134,297.6         | 31,369.6           | 176,069.6         | 41,772.0                             | 31.1 %                              |
| State Retirement Payments             | 345,567.4       | 345,567.4       | 341,984.8         | 341,984.8          | 341,984.8         | 0.0                                  | 0.0 %                               |
| Special Appropriations                | 90,102.0        | 36,600.0        | 29,229.0          | 29,229.0           | 29,229.0          | 0.0                                  | 0.0 %                               |
| Fund Capitalization                   | 40,705.3        | 40,705.3        | 158,686.4         | 99,172.6           | 193,510.6         | 34,824.2                             | 21.9 %                              |
| Total                                 | 577,150.8       | 523,648.8       | 664,197.8         | 501,756.0          | 740,794.0         | 76,596.2                             | 11.5 %                              |
| Total Agency and Statewide Operations | 5,396,840.8     | 5,233,549.7     | 5,268,136.2       | 5,047,821.2        | 5,379,666.1       | 111,529.9                            | 2.1 %                               |
|                                       |                 |                 |                   |                    |                   | 331,844.9                            | 6.6 %                               |

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

**2021 Legislature - Operating Budget  
Agency Summary - House Structure**

| Agency                     | [1]<br>21MgtLPIn | [2]<br>AdjBase+ | [3]<br>22GovAmnd+ | [4]<br>House Floor | [5]<br>Senate CSI | [5] - [3]<br>22GovAmnd+ to Senate CS | [5] - [4]<br>House Flo to Senate CS |
|----------------------------|------------------|-----------------|-------------------|--------------------|-------------------|--------------------------------------|-------------------------------------|
| Permanent Fund             |                  |                 |                   |                    |                   |                                      |                                     |
| Permanent Fund             | 747,900.0        | 747,900.0       | 2,065,347.0       | 41,400.0           | 41,400.0          | -2,023,947.0 -98.0 %                 | 0.0                                 |
| Total                      | 747,900.0        | 747,900.0       | 2,065,347.0       | 41,400.0           | 41,400.0          | -2,023,947.0 -98.0 %                 | 0.0                                 |
| Statewide Total            | 6,144,740.8      | 5,981,449.7     | 7,333,483.2       | 5,089,221.2        | 5,421,066.1       | -1,912,417.1 -26.1 %                 | 331,844.9 6.5 %                     |
| Funding Summary            |                  |                 |                   |                    |                   |                                      |                                     |
| Unrestricted General (UGF) | 5,135,592.3      | 5,041,357.3     | 6,421,504.6       | 4,220,745.5        | 4,559,173.3       | -1,862,331.3 -29.0 %                 | 338,427.8 8.0 %                     |
| Designated General (DGF)   | 1,009,148.5      | 940,092.4       | 911,978.6         | 868,475.7          | 861,892.8         | -50,085.8 -5.5 %                     | -6,582.9 -0.8 %                     |
| Non-Additive Items         |                  |                 |                   |                    |                   |                                      |                                     |
| Fund Transfers             | 33,307.5         | 33,307.5        | 23,373.1          | 18,073.1           | 18,073.1          | -5,300.0 -22.7 %                     | 0.0                                 |
| Total                      | 33,307.5         | 33,307.5        | 23,373.1          | 18,073.1           | 18,073.1          | -5,300.0 -22.7 %                     | 0.0                                 |