

2021 Legislature - Operating Budget Agency Summary - Senate Structure

Fy 22 Operating 1

Numbers and Language

Agency	[1] 21MgtP1n	[2] 22GovAmd+	[3] House	[4] SCS2	[5] SCS3	[5] - [2] 22GovAmd+ to SCS3	[5] - [3] House to SCS3	[5] - [4] SCS2 to SCS3	[5] - [4] SCS2 to SCS3	[5] - [4] SCS2 to SCS3
Agency Operations										
Administration	296,930.0	287,383.5	294,345.0	295,224.5	295,224.5	7,841.0	2.7 %	879.5	0.3 %	0.0
Commerce, Community & Econ Dev	177,455.7	167,162.9	168,119.8	167,562.9	187,562.9	20,400.0	12.2 %	19,443.1	11.6 %	20,000.0
Corrections	408,364.5	402,259.2	394,173.8	383,052.2	383,052.2	-19,207.0	-4.8 %	-11,121.6	-2.8 %	0.0
Education & Early Dev	1,655,893.0	1,629,129.6	1,634,760.3	1,630,053.5	1,630,053.5	923.9	0.1 %	-4,706.8	-0.3 %	0.0
Environmental Conservation	80,336.1	80,208.8	80,183.6	80,671.5	80,671.5	462.7	0.6 %	487.9	0.6 %	0.0
Family and Community Services	0.0	15,493.2	0.0	0.0	0.0	-15,493.2	-100.0 %	0.0		0.0
Fish and Game	202,780.7	223,601.7	222,903.4	223,601.7	224,401.7	800.0	0.4 %	1,498.3	0.7 %	800.0
Governor	29,575.9	30,359.6	29,448.8	34,448.8	34,448.8	4,089.2	13.5 %	5,000.0	17.0 %	0.0
Health & Social Services	3,551,402.9	3,411,823.4	3,465,587.6	3,413,127.5	3,443,127.5	31,304.1	0.9 %	-22,460.1	-0.6 %	30,000.0
Labor & Workforce Dev	151,412.2	151,737.3	151,545.1	151,737.3	151,737.3	0.0		192.2	0.1 %	0.0
Law	89,389.8	92,576.2	92,238.7	91,826.4	91,826.4	-749.8	-0.8 %	-412.3	-0.4 %	0.0
Military & Veterans' Affairs	65,812.6	65,972.6	66,052.9	65,972.6	65,972.6	0.0		-80.3	-0.1 %	0.0
Natural Resources	174,846.1	177,921.1	177,572.7	177,671.1	177,671.1	-250.0	-0.1 %	98.4	0.1 %	0.0
Public Safety	229,807.8	233,100.5	229,648.6	230,145.6	230,145.6	-2,954.9	-1.3 %	497.0	0.2 %	0.0
Revenue	373,955.9	593,125.8	532,599.4	593,125.8	593,125.8	0.0		60,526.4	11.4 %	0.0
Transportation	670,596.5	667,465.1	766,412.6	772,116.6	767,116.6	99,651.5	14.9 %	704.0	0.1 %	-5,000.0
University of Alaska	832,273.9	780,130.5	795,830.5	790,130.5	790,130.5	10,000.0	1.3 %	-5,700.0	-0.7 %	0.0
Judiciary	115,186.1	118,392.9	117,531.6	118,546.3	118,546.3	153.4	0.1 %	1,014.7	0.9 %	0.0
Legislature	69,200.0	68,130.1	66,734.9	68,734.9	68,734.9	604.8	0.9 %	2,000.0	3.0 %	0.0
Executive Branch-wide Approps	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Total	9,175,219.7	9,195,974.0	9,285,689.3	9,287,749.7	9,333,549.7	137,575.7	1.5 %	47,860.4	0.5 %	45,800.0
Statewide Items										
Debt Service	156,429.4	183,287.3	172,314.8	225,059.3	225,059.3	41,772.0	22.8 %	52,744.5	30.6 %	0.0
State Retirement Payments	345,567.4	341,984.8	341,984.8	341,984.8	341,984.8	0.0		0.0		0.0
Special Appropriations	1,001,792.4	51,001.0	63,636.6	40,288.0	63,636.6	12,635.6	24.8 %	0.0		23,348.6
Fund Capitalization	99,678.7	239,868.3	290,354.5	224,692.5	224,692.5	-15,175.8	-6.3 %	-65,662.0	-22.6 %	0.0
Total	1,603,467.9	816,141.4	868,290.7	832,024.6	855,373.2	39,231.8	4.8 %	-12,917.5	-1.5 %	23,348.6
Total Agency and Statewide Operations	10,778,687.6	10,012,115.4	10,153,980.0	10,119,774.3	10,188,922.9	176,807.5	1.8 %	34,942.9	0.3 %	69,148.6

2021 Legislature - Operating Budget Agency Summary - Senate Structure

Numbers and Language

Agency	[1] 21MgtP1n	[2] 22GovAmd+	[3] House	[4] SCS2	[5] SCS3	[5] - [2] 22GovAmd+ to SCS3	[5] - [3] House to SCS3	[5] - [4] SCS2 to SCS3
Permanent Fund								
Permanent Fund	747,900.0	2,065,347.0	41,400.0	41,400.0	41,400.0	-2,023,947.0 -98.0 %	0.0	0.0
Total	747,900.0	2,065,347.0	41,400.0	41,400.0	41,400.0	-2,023,947.0 -98.0 %	0.0	0.0
Statewide Total	11,526,587.6	12,077,462.4	10,195,380.0	10,161,174.3	10,230,322.9	-1,847,139.5 -15.3 %	34,942.9 0.3 %	69,148.6 0.7 %
Funding Summary								
Unrestricted General (UGF)	5,135,592.3	6,409,896.5	4,221,527.9	4,515,123.6	4,510,946.6	-1,898,949.9 -29.6 %	289,418.7 6.9 %	-4,177.0 -0.1 %
Designated General (DGF)	1,009,148.5	913,064.0	868,475.7	862,873.7	862,873.7	-50,190.3 -5.5 %	-5,602.0 -0.6 %	0.0
Other State Funds (Other)	2,313,457.4	1,648,223.5	1,634,103.8	1,574,593.3	1,574,593.3	-73,630.2 -4.5 %	-59,510.5 -3.6 %	0.0
Federal Receipts (Fed)	3,068,389.4	3,106,278.4	3,471,272.6	3,208,560.7	3,281,909.3	175,630.9 5.7 %	-189,363.3 -5.5 %	73,348.6 2.3 %
Non-Additive Items								
Fund Transfers	33,551.6	23,648.1	18,348.1	18,348.1	518,348.1	494,700.0 >999 %	500,000.0 >999 %	500,000.0 >999 %
Total	33,551.6	23,648.1	18,348.1	18,348.1	518,348.1	494,700.0 >999 %	500,000.0 >999 %	500,000.0 >999 %

CSLFRF Detail

AR PA

2

Total to Spend

1,011,800.0

Item	House	Senate	Governor
FY21 Fund Source Changes for Revenue Replacement	235,000.0		120,000.0
FY22 Fund Source Changes for Revenue Replacement	174,955.5	500,000.0	
FY21 Revenue Replacement for Shared CVP Tax	21,203.6	21,203.6	
FY22 Revenue Replacement for Shared CVP Tax	21,230.7	21,230.7	
FY22 Revenue Replacement for Shared Fisheries Bus. Tax	2,117.9	2,117.9	
FY21 Water Quality to Replace CPVEC Revenue		0.2	
Restricted Revenue Replacement			19,259.4
DPS Grant for Domestic Violence and Sexual Assault	6,000.0	8,000.0	6,000.0
Grants to Small Businesses to Offset Revenue Loss	30,000.0		
Grants to Tourism and Other Businesses to Offset Revenue Loss		280,000.0	
Grants to Local Governments to Offset Revenue Loss	80,000.0	80,000.0	
Grants to Local Governments with Significant Revenue Loss Due to COVID-19			
Grants to Non-Profits to Offset Revenue Loss	30,000.0	35,000.0	
Tourism Promotion Funding to ARDORs	20,000.0		
Alaska Travel Industry Association	10,000.0		
Alaska Seafood Marketing Institute Trade Promotion Funding		20,000.0	
Grants to Electric Utilities to Address Delinquent Payments Due to COVID-19		10,000.0	
Chevak School Fire Remediation		2,500.0	2,500.0
Food Security Grants (DCCED and DFG)		10,000.0	
Responding to and mitigating the risk of a COVID-19 Outbreak		30,000.0	
Fox Springs Improvements		0.2	
Health and Individual Security			74,000.0
Tourism Industry Revitalization			150,000.0
Economic Recovery and Investment			325,000.0
Infrastructure Investment	75,000.0		325,000.0
Total	705,507.7	1,020,052.6	1,021,759.4

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

OP Sup 3

Numbers and Language

Agency	[1] GovSuppT	[2] House SupOp	[3] HCS SupOpCap	[4] SCS3SupOp	[4] - [1] GovSuppT to SCS3SupOp	
Agency Operations						
Administration	0.0	0.0	0.0	0.0	0.0	
Commerce, Community & Econ Dev	185,807.4	185,818.5	0.0	185,809.7	2.3	
Corrections	0.0	0.0	0.0	0.0	0.0	
Education & Early Dev	9,134.3	368,304.5	0.0	375,984.0	366,849.7	>999 %
Environmental Conservation	426.9	426.9	0.0	576.9	150.0	35.1 %
Governor	590.0	590.0	-1,000.0	-410.0	-1,000.0	-169.5 %
Health & Social Services	270,021.3	203,746.6	0.0	311,967.9	41,946.6	15.5 %
Labor & Workforce Dev	660.8	660.8	0.0	660.8	0.0	
Law	4,000.0	1,000.0	0.0	4,000.0	0.0	
Military & Veterans' Affairs	2,082.3	2,082.3	0.0	2,082.3	0.0	
Natural Resources	0.0	0.0	-5,000.0	-5,000.0	-5,000.0	<-999 %
Public Safety	6,000.0	6,000.0	0.0	8,000.0	2,000.0	33.3 %
Revenue	273,130.0	273,130.0	0.0	273,130.0	0.0	
Transportation	6,956.5	4,139.2	0.0	4,139.2	-2,817.3	-40.5 %
University of Alaska	30,371.2	62,275.0	0.0	62,275.0	31,903.8	105.0 %
Judiciary	0.0	0.0	0.0	0.0	0.0	
Legislature	0.0	1,000.0	-5,000.0	-5,000.0	-5,000.0	<-999 %
Executive Branch-wide Approps	19,259.4	0.0	0.0	0.0	-19,259.4	-100.0 %
Total	808,440.1	1,109,173.8	-11,000.0	1,218,215.8	409,775.7	50.7 %
Statewide Items						
Debt Service	0.0	52,744.5	0.0	0.0	0.0	
Special Appropriations	-7,649.4	13,143.7	0.0	13,554.2	21,203.6	-277.2 %
Fund Capitalization	30,000.0	85,553.7	0.0	51,315.7	21,315.7	71.1 %
Total	22,350.6	151,441.9	0.0	64,869.9	42,519.3	190.2 %
Total Agency and Statewide Operations	830,790.7	1,260,615.7	-11,000.0	1,283,085.7	452,295.0	54.4 %

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

Numbers and Language

Agency	[1] GovSuppT	[2] House SupOp	[3] HCS SupOpCap	[4] SCS3SupOp	[4] - [1] GovSuppT to SCS3SupOp	
Permanent Fund						
Permanent Fund	1,225,518.1	0.0	0.0	0.0	-1,225,518.1	-100.0 %
Total	1,225,518.1	0.0	0.0	0.0	-1,225,518.1	-100.0 %
 Statewide Total	 2,056,308.8	 1,260,615.7	 -11,000.0	 1,283,085.7	 -773,223.1	 -37.6 %
 Funding Summary						
Unrestricted General (UGF)	1,154,863.8	-160,276.5	-11,000.0	66,591.7	-1,088,272.1	-94.2 %
Designated General (DGF)	5,888.5	-1,030.7	0.0	-1,039.5	-6,928.0	-117.7 %
Other State Funds (Other)	136,119.5	122,617.5	0.0	122,619.5	-13,500.0	-9.9 %
Federal Receipts (Fed)	759,437.0	1,299,305.4	0.0	1,094,914.0	335,477.0	44.2 %
 Non-Additive Items						
Fund Transfers	11,726.4	0.0	0.0	431,166.3	419,439.9	>999 %
Total	11,726.4	0.0	0.0	431,166.3	419,439.9	>999 %

**2021 Legislature - Capital Budget
Agency Summary - Governor Structure**

Fy 22 Capital 4

Numbers and Language

Agency	[1] 22GovAmdT	[2] SCS2	[3] SCS3	[3] - [1] 22GovAmdT to SCS3	[3] - [1] 22GovAmdT to SCS3
Capital					
Community & Economic Dev	108,110.0	95,110.0	95,110.0	-13,000.0	-12.0 %
Corrections	3,000.0	1,500.0	1,500.0	-1,500.0	-50.0 %
Education & Early Dev	-	38,524.3	38,524.3	38,524.3	>999 %
Environmental Conservation	78,612.0	78,612.0	78,612.0	0.0	0.0 %
Fish and Game	35,765.0	16,315.0	16,315.0	-19,450.0	-54.4 %
Governor	50,053.6	49,803.6	49,803.6	-250.0	-0.5 %
Health & Social Services	26,279.3	31,797.3	31,797.3	5,518.0	21.0 %
Labor & Workforce Dev	-	12,500.0	12,500.0	12,500.0	>999 %
Law	-	4,000.0	4,000.0	4,000.0	>999 %
Military & Veterans Affairs	25,550.0	25,550.0	25,550.0	0.0	0.0 %
Natural Resources	71,291.7	74,470.7	74,470.7	3,179.0	4.5 %
Public Safety	4,273.6	6,173.6	6,173.6	1,900.0	44.5 %
Revenue	35,950.0	37,450.0	37,450.0	1,500.0	4.2 %
Transportation & Facilities	1,178,011.4	1,824,640.3	1,824,640.3	646,628.9	54.9 %
University of Alaska	-	29,550.0	29,550.0	29,550.0	>999 %
Judiciary	2,300.0	2,300.0	2,300.0	0.0	0.0 %
Total	1,619,196.6	2,328,296.8	2,328,296.8	709,100.2	43.8 %
Statewide Total	1,619,196.6	2,328,296.8	2,328,296.8	709,100.2	43.8 %
Funding Summary					
Unrestricted General (UGF)	128,200.0	274,686.3	274,686.3	146,486.3	114.3 %
Designated General (DGF)	70,320.0	51,670.0	51,670.0	-18,650.0	-26.5 %
Other State Funds (Other)	211,146.4	109,267.2	109,267.2	-101,879.2	-48.3 %
Federal Receipts (Fed)	1,209,530.2	1,892,673.3	1,892,673.3	683,143.1	56.5 %

Column Definitions

22GovAmd I (Total Gov Amendments) - Total Governor's Amended budget including Mental Health and Governor's amendments submitted May 3, 2021.
[22GovAmd+GovMHAMd+GovAmd05/03+GovAmd05/06+GovAmd05/11]

SCS2 (Sen CS2) - FY22 capital items in Senate CS2

SCS3 (Senate CS 3) - Capital FY22 projects included in Senate Committee Substitute 3.

**2021 Legislature - Capital Budget
Agency Summary - Governor Structure**

Sup Cap

5

Numbers and Language

Agency	[1] GovSupT	[2] SCS3SupCap	[2] - [1] GovSupT to SCS3SupCa	
Capital				
Administration	230.4	538.4	308.0	133.7 %
Community & Economic Dev	607,834.9	434,885.3	-172,949.6	-28.5 %
Education & Early Dev	570.0	570.0	0.0	
Environmental Conservation	3,650.0	3,650.0	0.0	
Fish and Game	21,200.0	26,200.0	5,000.0	23.6 %
Governor	333,903.8	9,903.8	-324,000.0	-97.0 %
Health & Social Services	-	4,700.0	4,700.0	>999 %
Labor & Workforce Dev	6,000.0	6,000.0	0.0	
Law	4,000.0	-	-4,000.0	-100.0 %
Military & Veterans Affairs	4,683.9	4,683.9	0.0	
Natural Resources	10,114.0	15,114.0	5,000.0	49.4 %
Revenue	81,013.8	81,013.8	0.0	
Transportation & Facilities	44,146.0	44,146.0	0.0	
Judiciary	3,102.3	3,102.3	0.0	
Legislature	-	5,000.0	5,000.0	>999 %
Total	1,120,449.2	639,507.6	-480,941.6	-42.9 %
Statewide Total	1,120,449.2	639,507.6	-480,941.6	-42.9 %
Funding Summary				
Unrestricted General (UGF)	4,118.4	15,686.1	11,567.7	280.9 %
Designated General (DGF)	24,845.0	20,583.0	-4,262.0	-17.2 %
Other State Funds (Other)	16,578.8	25,590.7	9,011.9	54.4 %
Federal Receipts (Fed)	1,074,907.1	577,647.8	-497,259.3	-46.3 %
Capital				
Fund Transfers	20,881.6	11,933.6	-8,948.0	-42.9 %
Total	20,881.6	11,933.6	-8,948.0	-42.9 %

Column Definitions

GovSuppT (Governor's Total Supp Budget) - Governor's supplemental capital items (both Fast Track and regular) submitted on 12/15/20, supplemental capital items submitted 02/02/21, and Governor's Amended Supplemental items submitted 2/17/21, Governor's Supplemental items submitted 4/01/21, Governor's ARPA items, and Governor's Supplemental items submitted 5/3/2021. [GovRegSup+GovSupFT+GovSup02/02+GASup2/17+GovSup04/01+GovARP+GovSup 05-03]

SCS3SupCap (SCS3 Supp Cap) - Third Senate Committee Substitute supplemental capital items