

2 All Funds Agency Summary

2022 Legislature - Operating Budget Agency Summary - HCS1 Structure

Numbers and Language

Agency	[1] 22MgtPln	[2] Adj Base	[3] 23GovAmd	[4] H/S Baseline	[5] HCS1	[5] - [1] 22MgtPln to HCS1	[5] - [2] Adj Base to HCS1	[5] - [3] 23GovAmd to HCS1
Agency Operations								
Administration	300,020.2	294,334.5	306,696.6	306,619.1	307,650.7	7,630.5 2.5 %	13,316.2 4.5 %	954.1 0.3 %
Commerce, Community & Econ Dev	370,874.6	169,297.6	170,862.3	171,262.3	171,247.3	-199,627.3 -53.8 %	1,949.7 1.2 %	385.0 0.2 %
Corrections	398,637.3	392,333.8	402,307.5	397,126.5	406,457.5	7,820.2 2.0 %	14,123.7 3.6 %	4,150.0 1.0 %
Education & Early Dev	2,014,880.4	1,630,305.4	1,612,863.7	1,612,857.3	1,665,363.7	-349,516.7 -17.3 %	35,058.3 2.2 %	52,500.0 3.3 %
Environmental Conservation	83,066.1	81,630.4	87,923.3	87,576.7	81,989.3	-1,076.8 -1.3 %	358.9 0.4 %	-5,934.0 -6.7 %
Family and Community Services	421,927.5	418,025.0	441,319.0	430,759.2	441,622.2	19,694.7 4.7 %	23,597.2 5.6 %	303.2 0.1 %
Fish and Game	230,865.3	227,575.4	230,589.0	230,004.2	230,815.3	-50.0	3,239.9 1.4 %	226.3 0.1 %
Governor	35,551.9	34,165.9	30,290.3	35,290.3	35,290.3	-261.6 -0.7 %	1,124.4 3.3 %	5,000.0 16.5 %
Health	3,506,228.7	3,005,573.7	3,071,214.4	3,070,722.8	3,016,400.8	-489,827.9 -14.0 %	10,827.1 0.4 %	-54,813.6 -1.8 %
Labor & Workforce Dev	154,792.0	152,565.5	161,414.4	159,548.4	171,649.1	16,857.1 10.9 %	19,083.6 12.5 %	10,234.7 6.3 %
Law	99,253.5	93,601.9	98,480.8	98,480.8	98,080.8	-1,172.7 -1.2 %	4,478.9 4.8 %	-400.0 -0.4 %
Military & Veterans' Affairs	58,677.4	57,115.6	58,787.1	58,588.7	58,787.1	109.7 0.2 %	1,671.5 2.9 %	0.0
Natural Resources	183,819.8	182,321.6	189,533.1	189,180.7	190,283.1	6,463.3 3.5 %	7,961.5 4.4 %	750.0 0.4 %
Public Safety	255,016.8	245,719.6	274,292.4	274,052.0	273,605.8	18,589.0 7.3 %	27,886.2 11.3 %	-686.6 -0.3 %
Revenue	821,234.8	431,206.7	482,338.4	481,485.9	482,338.4	-338,896.4 -41.3 %	51,131.7 11.9 %	0.0
Transportation	784,517.0	755,671.3	714,211.0	707,579.8	712,769.4	-71,747.6 -9.1 %	-42,901.9 -5.7 %	-1,441.6 -0.2 %
University of Alaska	842,156.0	794,493.5	871,465.8	871,393.5	879,851.7	37,695.7 4.5 %	85,358.2 10.7 %	8,385.9 1.0 %
Judiciary	121,701.3	120,873.7	124,152.3	124,152.3	124,152.3	2,451.0 2.0 %	3,278.6 2.7 %	0.0
Legislature	70,621.0	67,506.9	70,508.9	70,508.9	69,673.7	-947.3 -1.3 %	2,166.8 3.2 %	-835.2 -1.2 %
Total	10,753,841.6	9,154,318.0	9,399,250.3	9,377,189.4	9,418,028.5	-1,335,813.1 -12.4 %	263,710.5 2.9 %	18,778.2 0.2 %
Statewide Items								
Debt Service	176,464.8	176,059.5	208,909.7	208,909.7	208,909.7	32,444.9 18.4 %	32,850.2 18.7 %	0.0
State Retirement Payments	246,190.3	246,190.3	129,555.0	129,555.0	129,555.0	-116,635.3 -47.4 %	-116,635.3 -47.4 %	0.0
Special Appropriations	208,047.7	42,405.9	63,159.0	63,159.0	903,300.8	695,253.1 334.2 %	860,894.9 >999 %	840,141.8 >999 %
Fund Capitalization	129,968.3	129,968.3	326,248.9	326,248.9	326,248.9	196,280.6 151.0 %	196,280.6 151.0 %	0.0
Total	760,671.1	594,624.0	727,872.6	727,872.6	1,568,014.4	807,343.3 106.1 %	973,390.4 163.7 %	840,141.8 115.4 %
Total Agency and Statewide Operations	11,514,512.7	9,748,942.0	10,127,122.9	10,105,062.0	10,986,042.9	-528,469.8 -4.6 %	1,237,100.9 12.7 %	858,920.0 8.5 %
Permanent Fund								
Permanent Fund	780,438.5	780,438.5	1,755,083.6	1,755,083.6	914,941.8	134,503.3 17.2 %	134,503.3 17.2 %	-840,141.8 -47.9 %
Total	780,438.5	780,438.5	1,755,083.6	1,755,083.6	914,941.8	134,503.3 17.2 %	134,503.3 17.2 %	-840,141.8 -47.9 %

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Statewide Total	12,294,951.2	10,529,380.5	11,882,206.5	11,860,145.6	11,900,984.7	-393,966.5 -3.2 %	1,371,604.2 13.0 %	18,778.2 0.2 %
Funding Summary								
Unrestricted General (UGF)	5,072,558.7	5,023,728.8	6,146,286.4	6,278,279.2	6,294,392.4	1,221,833.7 24.1 %	1,270,663.6 25.3 %	148,106.0 2.4 %
Designated General (DGF)	930,186.3	866,374.1	878,050.0	877,520.4	871,369.2	-58,817.1 -6.3 %	4,995.1 0.6 %	-6,680.8 -0.8 %
Other State Funds (Other)	1,686,481.9	1,588,924.7	1,679,444.7	1,676,073.3	1,662,115.7	-24,366.2 -1.4 %	73,191.0 4.6 %	-17,329.0 -1.0 %
Federal Receipts (Fed)	4,605,724.3	3,050,352.9	3,178,425.4	3,028,272.7	3,073,107.4	-1,532,616.9 -33.3 %	22,754.5 0.7 %	-105,318.0 -3.3 %
Non-Additive Items								
Fund Transfers	-392,311.4	17,844.1	33,267.9	33,267.9	33,267.9	425,579.3 -108.5 %	15,423.8 86.4 %	0.0
Total	-392,311.4	17,844.1	33,267.9	33,267.9	33,267.9	425,579.3 -108.5 %	15,423.8 86.4 %	0.0