

#1 UGF Summary

2022 Legislature - Operating Budget Agency Summary - HCS1 Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency	[1] 22MgtP1n	[2] Adj Base	[3] 23GovAmd	[4] HCS1	[5] HCS2	[5] - [2] Adj Base to HCS2	[5] - [3] 23GovAmd to HCS2	[5] - [4] HCS1 to HCS2
Agency Operations								
Administration	75,321.2	69,233.3	70,442.1	71,942.1	71,942.1	2,708.8 3.9 %	1,500.0 2.1 %	0.0
Commerce, Community & Econ Dev	11,581.5	8,462.2	9,766.2	10,151.2	10,151.2	1,689.0 20.0 %	385.0 3.9 %	0.0
Corrections	351,671.5	348,085.0	360,939.7	366,203.6	366,203.6	18,118.6 5.2 %	5,263.9 1.5 %	0.0
Education & Early Dev	1,293,798.1	1,293,330.4	1,297,353.5	1,349,853.5	1,328,314.3	34,983.9 2.7 %	30,960.8 2.4 %	-21,539.2 -1.6 %
Environmental Conservation	17,654.6	16,515.4	23,949.4	18,215.4	18,215.4	1,700.0 10.3 %	-5,734.0 -23.9 %	0.0
Family and Community Services	227,086.2	223,130.8	236,971.3	238,202.6	238,202.6	15,071.8 6.8 %	1,231.3 0.5 %	0.0
Fish and Game	57,474.5	53,651.0	53,683.6	53,984.3	53,984.3	333.3 0.6 %	300.7 0.6 %	0.0
Governor	32,235.0	30,771.4	26,359.2	31,359.2	31,359.2	587.8 1.9 %	5,000.0 19.0 %	0.0
Health	872,367.6	864,486.0	918,249.4	928,140.9	928,140.9	63,654.9 7.4 %	9,891.5 1.1 %	0.0
Labor & Workforce Dev	18,123.7	17,908.0	20,007.1	30,107.1	30,107.1	12,199.1 68.1 %	10,100.0 50.5 %	0.0
Law	61,953.2	56,129.4	61,026.5	60,626.5	60,626.5	4,497.1 8.0 %	-400.0 -0.7 %	0.0
Military & Veterans' Affairs	15,700.4	15,485.0	15,488.9	15,488.9	15,488.9	3.9	0.0	0.0
Natural Resources	66,352.2	65,501.4	71,100.7	71,095.1	71,095.1	5,593.7 8.5 %	-5.6	0.0
Public Safety	195,046.6	193,915.0	212,431.7	215,245.1	215,245.1	21,330.1 11.0 %	2,813.4 1.3 %	0.0
Revenue	27,685.2	26,436.6	27,377.9	27,377.9	27,066.7	630.1 2.4 %	-311.2 -1.1 %	-311.2 -1.1 %
Transportation	134,943.4	131,065.7	76,241.7	137,700.8	137,700.8	6,635.1 5.1 %	61,459.1 80.6 %	0.0
University of Alaska	272,733.5	272,733.5	276,833.5	281,469.4	281,469.4	8,735.9 3.2 %	4,635.9 1.7 %	0.0
Judiciary	117,961.6	117,134.1	120,412.6	120,412.6	120,412.6	3,278.5 2.8 %	0.0	0.0
Legislature	69,817.1	66,703.0	69,769.2	68,934.0	68,934.0	2,231.0 3.3 %	-835.2 -1.2 %	0.0
Total	3,919,507.1	3,870,677.2	3,948,404.2	4,096,510.2	4,074,659.8	203,982.6 5.3 %	126,255.6 3.2 %	-21,850.4 -0.5 %
Statewide Items								
Debt Service	96,673.8	96,673.8	156,229.6	156,229.6	158,591.6	61,917.8 64.0 %	2,362.0 1.5 %	2,362.0 1.5 %
State Retirement Payments	246,190.3	246,190.3	129,555.0	129,555.0	129,555.0	-116,635.3 -47.4 %	0.0	0.0
Special Appropriations	0.0	0.0	0.0	840,141.8	840,141.8	840,141.8 >999 %	840,141.8 >999 %	0.0
Fund Capitalization	71,149.0	71,149.0	231,814.0	231,814.0	1,596,888.8	1,525,739.8 >999 %	1,365,074.8 588.9 %	1,365,074.8 588.9 %
Total	414,013.1	414,013.1	517,598.6	1,357,740.4	2,725,177.2	2,311,164.1 558.2 %	2,207,578.6 426.5 %	1,367,436.8 100.7 %
Total Agency and Statewide Operations	4,333,520.2	4,284,690.3	4,466,002.8	5,454,250.6	6,799,837.0	2,515,146.7 58.7 %	2,333,834.2 52.3 %	1,345,586.4 24.7 %

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Permanent Fund								
Permanent Fund	739,038.5	739,038.5	1,680,283.6	840,141.8	840,141.8	101,103.3	13.7 %	-840,141.8
Total	739,038.5	739,038.5	1,680,283.6	840,141.8	840,141.8	101,103.3	13.7 %	-840,141.8
 Statewide Total	 5,072,558.7	 5,023,728.8	 6,146,286.4	 6,294,392.4	 7,639,978.8	 2,616,250.0	 52.1 %	 1,493,692.4
Funding Summary								
Unrestricted General (UGF)	5,072,558.7	5,023,728.8	6,146,286.4	6,294,392.4	7,639,978.8	2,616,250.0	52.1 %	1,493,692.4
Non-Additive Items								
Fund Transfers	-646,047.9	14,611.6	-375,122.5	-299,718.4	-299,718.4	-314,330.0	<-999 %	75,404.1
Total	-646,047.9	14,611.6	-375,122.5	-299,718.4	-299,718.4	-314,330.0	<-999 %	75,404.1