

2020 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] HFIN	[4] - [1] 20MP+Supp to HFIN	[4] - [2] 21Adj Bas to HFIN	[4] - [3] 21GovAmd to HFIN
Agency Operations							
Administration	93,502.7	90,958.5	93,281.0	94,653.7	1,151.0 1.2 %	3,695.2 4.1 %	1,372.7 1.5 %
Commerce, Community & Econ Dev	96,353.2	96,632.3	92,932.0	93,478.6	-2,874.6 -3.0 %	-3,153.7 -3.3 %	546.6 0.6 %
Corrections	334,858.7	317,150.1	352,364.4	341,188.2	6,329.5 1.9 %	24,038.1 7.6 %	-11,176.2 -3.2 %
Education & Early Dev	1,355,566.9	1,320,060.4	1,336,559.5	1,336,655.4	-18,911.5 -1.4 %	16,595.0 1.3 %	95.9
Environmental Conservation	40,541.7	40,765.2	40,113.4	40,753.8	212.1 0.5 %	-11.4	640.4 1.6 %
Fish and Game	65,586.7	65,754.7	64,407.7	65,740.0	153.3 0.2 %	-14.7	1,332.3 2.1 %
Governor	24,253.9	23,941.1	24,112.6	24,112.6	-141.3 -0.6 %	171.5 0.7 %	0.0
Health & Social Services	1,201,709.9	1,056,816.5	1,199,819.3	1,200,194.3	-1,515.6 -0.1 %	143,377.8 13.6 %	375.0
Labor & Workforce Dev	57,260.0	56,747.9	57,483.1	57,607.5	347.5 0.6 %	859.6 1.5 %	124.4 0.2 %
Law	55,739.2	55,391.4	55,175.0	54,420.0	-1,319.2 -2.4 %	-971.4 -1.8 %	-755.0 -1.4 %
Military & Veterans' Affairs	23,520.3	23,620.4	23,134.6	23,392.4	-127.9 -0.5 %	-228.0 -1.0 %	257.8 1.1 %
Natural Resources	215,429.7	100,174.1	101,667.9	101,673.6	-113,756.1 -52.8 %	1,499.5 1.5 %	5.7
Public Safety	184,809.6	178,371.1	190,863.3	187,142.5	2,332.9 1.3 %	8,771.4 4.9 %	-3,720.8 -1.9 %
Revenue	28,536.5	28,214.2	30,529.6	30,529.6	1,993.1 7.0 %	2,315.4 8.2 %	0.0
Transportation	245,526.9	239,920.9	243,030.1	262,838.0	17,311.1 7.1 %	22,917.1 9.6 %	19,807.9 8.2 %
University of Alaska	633,857.6	633,857.6	609,463.5	609,463.5	-24,394.1 -3.8 %	-24,394.1 -3.8 %	0.0
Judiciary	109,420.1	109,520.9	111,650.9	111,650.9	2,230.8 2.0 %	2,130.0 1.9 %	0.0
Legislature	64,456.9	64,688.3	64,905.1	65,005.1	548.2 0.9 %	316.8 0.5 %	100.0 0.2 %
Total	4,830,930.5	4,502,585.6	4,691,493.0	4,700,499.7	-130,430.8 -2.7 %	197,914.1 4.4 %	9,006.7 0.2 %
Statewide Items							
Debt Service	166,299.1	132,283.9	205,853.2	208,207.6	41,908.5 25.2 %	75,923.7 57.4 %	2,354.4 1.1 %
State Retirement Payments	307,936.1	307,075.4	345,567.4	345,567.4	37,631.3 12.2 %	38,492.0 12.5 %	0.0
Special Appropriations	93,289.6	33,900.0	36,600.0	36,600.0	-56,689.6 -60.8 %	2,700.0 8.0 %	0.0
Fund Capitalization	34,976.4	34,376.4	59,074.8	60,443.3	25,466.9 72.8 %	26,066.9 75.8 %	1,368.5 2.3 %
Total	602,501.2	507,635.7	647,095.4	650,818.3	48,317.1 8.0 %	143,182.6 28.2 %	3,722.9 0.6 %
Total Agency and Statewide Operations	5,433,431.7	5,010,221.3	5,338,588.4	5,351,318.0	-82,113.7 -1.5 %	341,096.7 6.8 %	12,729.6 0.2 %

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Permanent Fund										
Permanent Fund	1,139,970.0	1,139,970.0	2,073,000.0	0.0	-1,139,970.0	-100.0 %	-1,139,970.0	-100.0 %	-2,073,000.0	-100.0 %
Total	1,139,970.0	1,139,970.0	2,073,000.0	0.0	-1,139,970.0	-100.0 %	-1,139,970.0	-100.0 %	-2,073,000.0	-100.0 %
Statewide Total	6,573,401.7	6,150,191.3	7,411,588.4	5,351,318.0	-1,222,083.7	-18.6 %	-798,873.3	-13.0 %	-2,060,270.4	-27.8 %
Funding Summary										
Unrestricted General (UGF)	5,629,120.7	5,286,239.1	6,446,947.1	4,451,525.1	-1,177,595.6	-20.9 %	-834,714.0	-15.8 %	-1,995,422.0	-31.0 %
Designated General (DGF)	944,281.0	863,952.2	964,641.3	899,792.9	-44,488.1	-4.7 %	35,840.7	4.1 %	-64,848.4	-6.7 %
Non-Additive Items										
Fund Transfers	-269,494.7	45,704.1	72,107.5	44,218.6	313,713.3	-116.4 %	-1,485.5	-3.3 %	-27,888.9	-38.7 %
Total	-269,494.7	45,704.1	72,107.5	44,218.6	313,713.3	-116.4 %	-1,485.5	-3.3 %	-27,888.9	-38.7 %