

2020 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language

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	363,677.4	361,482.1	360,483.4	361,856.1	-1,821.3	-0.5 %	374.0	0.1 %	1,372.7	0.4 %
Commerce, Community & Econ Dev	179,596.1	174,117.4	162,691.6	163,127.9	-16,468.2	-9.2 %	-10,989.5	-6.3 %	436.3	0.3 %
Corrections	387,788.5	361,349.1	391,526.1	380,349.9	-7,438.6	-1.9 %	19,000.8	5.3 %	-11,176.2	-2.9 %
Education & Early Dev	1,686,026.4	1,640,663.3	1,648,970.4	1,649,066.3	-36,960.1	-2.2 %	8,403.0	0.5 %	95.9	
Environmental Conservation	78,136.9	78,560.1	78,336.1	82,781.2	4,644.3	5.9 %	4,221.1	5.4 %	4,445.1	5.7 %
Fish and Game	203,263.3	203,775.0	202,461.6	203,784.9	521.6	0.3 %	9.9		1,323.3	0.7 %
Governor	28,654.7	28,341.9	28,363.4	28,363.4	-291.3	-1.0 %	21.5	0.1 %	0.0	
Health & Social Services	3,420,411.2	3,127,151.2	3,441,206.8	3,441,420.1	21,008.9	0.6 %	314,268.9	10.0 %	213.3	
Labor & Workforce Dev	151,588.7	150,448.4	151,239.0	151,363.4	-225.3	-0.1 %	915.0	0.6 %	124.4	0.1 %
Law	89,813.0	89,121.6	89,710.5	88,955.5	-857.5	-1.0 %	-166.1	-0.2 %	-755.0	-0.8 %
Military & Veterans' Affairs	68,037.9	68,306.4	65,805.2	66,063.0	-1,974.9	-2.9 %	-2,243.4	-3.3 %	257.8	0.4 %
Natural Resources	276,311.0	161,170.8	162,837.5	174,843.2	-101,467.8	-36.7 %	13,672.4	8.5 %	12,005.7	7.4 %
Public Safety	225,456.4	219,052.0	231,904.5	228,183.7	2,727.3	1.2 %	9,131.7	4.2 %	-3,720.8	-1.6 %
Revenue	398,972.9	399,143.8	373,955.9	376,719.4	-22,253.5	-5.6 %	-22,424.4	-5.6 %	2,763.5	0.7 %
Transportation	601,216.3	598,691.0	598,195.7	618,929.6	17,713.3	2.9 %	20,238.6	3.4 %	20,733.9	3.5 %
University of Alaska	856,683.0	856,668.0	832,273.9	832,273.9	-24,409.1	-2.8 %	-24,394.1	-2.8 %	0.0	
Judiciary	112,601.8	112,687.6	114,832.6	114,832.6	2,230.8	2.0 %	2,145.0	1.9 %	0.0	
Legislature	66,340.7	66,572.1	66,572.1	66,672.1	331.4	0.5 %	100.0	0.2 %	100.0	0.2 %
Total	9,194,576.2	8,697,301.8	9,001,366.3	9,029,586.2	-164,990.0	-1.8 %	332,284.4	3.8 %	28,219.9	0.3 %
Statewide Items										
Debt Service	235,317.9	194,652.7	260,756.5	263,110.9	27,793.0	11.8 %	68,458.2	35.2 %	2,354.4	0.9 %
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	869,324.8	68,086.6	69,500.0	69,500.0	-799,824.8	-92.0 %	1,413.4	2.1 %	0.0	
Fund Capitalization	107,817.7	104,217.7	118,048.2	119,416.7	11,599.0	10.8 %	15,199.0	14.6 %	1,368.5	1.2 %
Total	1,520,396.5	674,032.4	793,872.1	797,595.0	-722,801.5	-47.5 %	123,562.6	18.3 %	3,722.9	0.5 %
Total Agency and Statewide Operations	10,714,972.7	9,371,334.2	9,795,238.4	9,827,181.2	-887,791.5	-8.3 %	455,847.0	4.9 %	31,942.8	0.3 %

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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	 11,854,942.7	 10,511,304.2	 11,868,238.4	 9,827,181.2	 -2,027,761.5 -17.1 %	 -684,123.0 -6.5 %	 -2,041,057.2 -17.2 %
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 %
Other State Funds (Other)	2,351,845.7	1,646,392.4	1,596,426.3	1,603,421.6	-748,424.1 -31.8 %	-42,970.8 -2.6 %	6,995.3 0.4 %
Federal Receipts (Fed)	2,929,695.3	2,714,720.5	2,860,223.7	2,872,441.6	-57,253.7 -2.0 %	157,721.1 5.8 %	12,217.9 0.4 %
Non-Additive Items							
Fund Transfers	-269,250.6	45,948.2	72,351.6	44,462.7	313,713.3 -116.5 %	-1,485.5 -3.2 %	-27,888.9 -38.5 %
Total	-269,250.6	45,948.2	72,351.6	44,462.7	313,713.3 -116.5 %	-1,485.5 -3.2 %	-27,888.9 -38.5 %