

2020 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language Fund Groups: Unrestricted General

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	64,986.4	62,887.5	66,706.9	68,079.6	3,093.2 4.8 %	5,192.1 8.3 %	1,372.7 2.1 %
Commerce, Community & Econ Dev	8,522.5	8,566.1	7,915.4	8,462.0	-60.5 -0.7 %	-104.1 -1.2 %	546.6 6.9 %
Corrections	299,636.7	299,709.2	338,447.5	327,271.3	27,634.6 9.2 %	27,562.1 9.2 %	-11,176.2 -3.3 %
Education & Early Dev	1,330,527.9	1,295,191.6	1,310,835.8	1,310,931.7	-19,596.2 -1.5 %	15,740.1 1.2 %	95.9
Environmental Conservation	15,397.2	15,471.0	15,238.1	15,463.9	66.7 0.4 %	-7.1	225.8 1.5 %
Fish and Game	51,351.3	51,497.7	50,150.4	51,482.7	131.4 0.3 %	-15.0	1,332.3 2.7 %
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	1,114,980.0	971,987.5	1,106,350.2	1,113,825.2	-1,154.8 -0.1 %	141,837.7 14.6 %	7,475.0 0.7 %
Labor & Workforce Dev	20,846.6	20,654.4	18,650.6	18,775.0	-2,071.6 -9.9 %	-1,879.4 -9.1 %	124.4 0.7 %
Law	51,228.8	50,872.9	52,483.5	51,728.5	499.7 1.0 %	855.6 1.7 %	-755.0 -1.4 %
Military & Veterans' Affairs	23,341.9	23,442.0	22,956.2	23,206.2	-135.7 -0.6 %	-235.8 -1.0 %	250.0 1.1 %
Natural Resources	180,321.0	65,000.0	65,897.8	65,897.8	-114,423.2 -63.5 %	897.8 1.4 %	0.0
Public Safety	175,966.4	169,571.5	182,126.0	178,405.2	2,438.8 1.4 %	8,833.7 5.2 %	-3,720.8 -2.0 %
Revenue	25,914.5	25,587.9	27,752.2	27,752.2	1,837.7 7.1 %	2,164.3 8.5 %	0.0
Transportation	142,107.8	143,152.2	145,526.2	156,979.1	14,871.3 10.5 %	13,826.9 9.7 %	11,452.9 7.9 %
University of Alaska	302,033.5	302,033.5	277,033.5	277,033.5	-25,000.0 -8.3 %	-25,000.0 -8.3 %	0.0
Judiciary	107,703.6	107,804.4	111,132.9	111,132.9	3,429.3 3.2 %	3,328.5 3.1 %	0.0
Legislature	64,129.2	64,360.6	64,577.4	64,677.4	548.2 0.9 %	316.8 0.5 %	100.0 0.2 %
Total	4,003,249.2	3,701,731.1	3,887,893.2	3,895,216.8	-108,032.4 -2.7 %	193,485.7 5.2 %	7,323.6 0.2 %
Statewide Items							
Debt Service	149,753.3	115,738.1	189,987.0	192,341.4	42,588.1 28.4 %	76,603.3 66.2 %	2,354.4 1.2 %
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	5,887.6	0.0	0.0	0.0	-5,887.6 -100.0 %	0.0	0.0
Fund Capitalization	22,324.5	21,724.5	18,399.5	18,399.5	-3,925.0 -17.6 %	-3,325.0 -15.3 %	0.0
Total	485,901.5	444,538.0	553,953.9	556,308.3	70,406.8 14.5 %	111,770.3 25.1 %	2,354.4 0.4 %
Total Agency and Statewide Operations	4,489,150.7	4,146,269.1	4,441,847.1	4,451,525.1	-37,625.6 -0.8 %	305,256.0 7.4 %	9,678.0 0.2 %

2020 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language Fund Groups: Unrestricted General

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	
Permanent Fund										
Permanent Fund	1,139,970.0	1,139,970.0	2,005,100.0	0.0	-1,139,970.0	-100.0 %	-1,139,970.0	-100.0 %	-2,005,100.0	-100.0 %
Total	1,139,970.0	1,139,970.0	2,005,100.0	0.0	-1,139,970.0	-100.0 %	-1,139,970.0	-100.0 %	-2,005,100.0	-100.0 %
Statewide Total	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 %
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 %
Non-Additive Items										
Fund Transfers	-272,427.2	42,771.6	69,175.0	41,286.1	313,713.3	-115.2 %	-1,485.5	-3.5 %	-27,888.9	-40.3 %
Total	-272,427.2	42,771.6	69,175.0	41,286.1	313,713.3	-115.2 %	-1,485.5	-3.5 %	-27,888.9	-40.3 %