

HB 69 UGF Funds

2021 Legislature - Operating Budget

Agency Summary - House Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency	[1] 21MgtP1n	[2] AdjBase+	[3] 22GovAmd+	[4] HCS no FC	[5] HCS CSLFRF	[6] HCS1	[6] - [1] 21MgtP1n to HCS1	[6] - [2] AdjBase+ to HCS1	[6] - [3] 22GovAmd+ to HCS1
Agency Operations									
Administration	67,047.9	66,720.4	67,245.8	70,828.4	0.0	70,828.4	3,780.5 5.6 %	4,108.0 6.2 %	3,582.6 5.3 %
Commerce, Community & Econ Dev	8,462.0	8,486.7	6,734.7	8,582.0	0.0	8,582.0	120.0 1.4 %	95.3 1.1 %	1,847.3 27.4 %
Corrections	339,285.9	339,779.3	345,878.2	341,533.3	-35,000.0	306,533.3	-32,752.6 -9.7 %	-33,246.0 -9.8 %	-39,344.9 -11.4 %
Education & Early Dev	1,319,645.9	1,319,463.3	1,292,585.7	1,297,744.9	0.0	1,297,744.9	-21,901.0 -1.7 %	-21,718.4 -1.6 %	5,159.2 0.4 %
Environmental Conservation	15,463.9	15,514.6	15,853.4	15,393.7	0.0	15,393.7	-70.2 -0.5 %	-120.9 -0.8 %	-459.7 -2.9 %
Family and Community Services	0.0	0.0	6,812.5	0.0	0.0	0.0	0.0	0.0	-6,812.5 -100.0 %
Fish and Game	50,780.5	50,943.4	50,253.2	50,253.2	0.0	50,253.2	-527.3 -1.0 %	-690.2 -1.4 %	0.0
Governor	25,325.1	24,112.6	26,131.9	26,131.9	-3,000.0	23,131.9	-2,193.2 -8.7 %	-980.7 -4.1 %	-3,000.0 -11.5 %
Health & Social Services	1,210,161.7	1,116,990.8	1,070,583.3	1,122,155.7	0.0	1,122,155.7	-88,006.0 -7.3 %	5,164.9 0.5 %	51,572.4 4.8 %
Labor & Workforce Dev	18,650.6	18,725.6	17,524.2	17,748.2	0.0	17,748.2	-902.4 -4.8 %	-977.4 -5.2 %	224.0 1.3 %
Law	52,162.8	52,070.9	53,918.7	54,762.2	0.0	54,762.2	2,599.4 5.0 %	2,691.3 5.2 %	843.5 1.6 %
Military & Veterans' Affairs	22,956.2	22,995.7	22,167.3	22,167.3	0.0	22,167.3	-788.9 -3.4 %	-828.4 -3.6 %	0.0
Natural Resources	65,729.7	65,871.6	64,071.6	63,376.6	0.0	63,376.6	-2,353.1 -3.6 %	-2,495.0 -3.8 %	-695.0 -1.1 %
Public Safety	180,029.3	180,503.2	183,682.8	180,727.9	-45,000.0	135,727.9	-44,301.4 -24.6 %	-44,775.3 -24.8 %	-47,954.9 -26.1 %
Revenue	27,752.2	27,864.3	25,822.7	26,043.7	0.0	26,043.7	-1,708.5 -6.2 %	-1,820.6 -6.5 %	221.0 0.9 %
Transportation	150,113.6	151,358.6	132,151.1	136,386.0	0.0	136,386.0	-13,727.6 -9.1 %	-14,972.6 -9.9 %	4,234.9 3.2 %
University of Alaska	277,033.5	277,033.5	257,033.5	273,058.5	0.0	273,058.5	-3,975.0 -1.4 %	-3,975.0 -1.4 %	16,025.0 6.2 %
Judiciary	111,486.4	112,067.7	114,653.2	113,791.9	0.0	113,791.9	2,305.5 2.1 %	1,724.2 1.5 %	-861.3 -0.8 %
Legislature	67,177.4	64,527.4	66,326.2	64,931.0	0.0	65,931.0	-1,246.4 -1.9 %	1,403.6 2.2 %	-395.2 -0.6 %
Total	4,009,264.6	3,915,029.6	3,819,430.0	3,885,616.4	-83,000.0	3,803,616.4	-205,648.2 -5.1 %	-111,413.2 -2.8 %	-15,813.6 -0.4 %
Statewide Items									
Debt Service	100,730.3	100,730.3	104,993.8	92,523.8	-91,955.5	568.3	-100,162.0 -99.4 %	-100,162.0 -99.4 %	-104,425.5 -99.5 %
State Retirement Payments	345,567.4	345,567.4	341,984.8	341,984.8	0.0	341,984.8	-3,582.6 -1.0 %	-3,582.6 -1.0 %	0.0
Fund Capitalization	30.0	30.0	131,149.0	17,635.2	0.0	17,635.2	17,605.2 >999 %	17,605.2 >999 %	-113,513.8 -86.6 %
Total	446,327.7	446,327.7	578,127.6	452,143.8	-91,955.5	360,188.3	-86,139.4 -19.3 %	-86,139.4 -19.3 %	-217,939.3 -37.7 %
Total Agency and Statewide Operations	4,455,592.3	4,361,357.3	4,397,557.6	4,337,760.2	-174,955.5	4,163,804.7	-291,787.6 -6.5 %	-197,552.6 -4.5 %	-233,752.9 -5.3 %

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Permanent Fund									
Permanent Fund	680,000.0	680,000.0	2,023,947.0	0.0	0.0	0.0	-680,000.0 -100.0 %	-680,000.0 -100.0 %	-2,023,947.0 -100.0 %
Total	680,000.0	680,000.0	2,023,947.0	0.0	0.0	0.0	-680,000.0 -100.0 %	-680,000.0 -100.0 %	-2,023,947.0 -100.0 %
 Statewide Total	 5,135,592.3	 5,041,357.3	 6,421,504.6	 4,337,760.2	 -174,955.5	 4,163,804.7	 -971,787.6 -18.9 %	 -877,552.6 -17.4 %	 -2,257,699.9 -35.2 %
Funding Summary									
Unrestricted General (UGF)	5,135,592.3	5,041,357.3	6,421,504.6	4,337,760.2	-174,955.5	4,163,804.7	-971,787.6 -18.9 %	-877,552.6 -17.4 %	-2,257,699.9 -35.2 %
Non-Additive Items									
Fund Transfers	30,375.0	30,375.0	19,911.6	14,611.6	0.0	14,611.6	-15,763.4 -51.9 %	-15,763.4 -51.9 %	-5,300.0 -26.6 %
Total	30,375.0	30,375.0	19,911.6	14,611.6	0.0	14,611.6	-15,763.4 -51.9 %	-15,763.4 -51.9 %	-5,300.0 -26.6 %