

OP SUP ALL FUNDS 7

2021 Legislature - Operating Budget
Agency Summary - Senate Structure

Numbers and Language

Agency	[1] GovSuppT	[2] HFIN SupOp	[3] SFIN SupOp	[3] - [1] GovSuppT to SFIN SupO	[3] - [2] HFIN SupO to SFIN SupO
Agency Operations					
Administration	0.0	0.0	0.0	0.0	0.0
Commerce, Community & Econ Dev	185,807.4	185,818.5	185,809.7	2.3	-8.8
Corrections	0.0	0.0	0.0	0.0	0.0
Education & Early Dev	3,804.5	368,304.5	370,654.2	366,849.7	2,349.7
Environmental Conservation	426.9	426.9	426.9	0.0	0.0
Governor	590.0	590.0	590.0	0.0	0.0
Health & Social Services	270,021.3	203,746.6	320,967.9	50,946.6	117,221.3
Labor & Workforce Dev	660.8	660.8	660.8	0.0	0.0
Law	4,000.0	1,000.0	4,000.0	0.0	3,000.0
Military & Veterans' Affairs	2,082.3	2,082.3	2,082.3	0.0	0.0
Natural Resources	0.0	0.0	0.0	0.0	0.0
Public Safety	6,000.0	6,000.0	0.0	-6,000.0	-6,000.0
Revenue	273,130.0	273,130.0	273,130.0	0.0	0.0
Transportation	6,956.5	4,139.2	4,139.2	-2,817.3	0.0
University of Alaska	30,371.2	62,275.0	62,275.0	31,903.8	0.0
Judiciary	0.0	0.0	0.0	0.0	0.0
Legislature	0.0	1,000.0	0.0	0.0	-1,000.0
Executive Branch-wide Approps	19,259.4	0.0	0.0	-19,259.4	0.0
Total	803,110.3	1,109,173.8	1,224,736.0	421,625.7	115,562.2
				52.5 %	10.4 %
Statewide Items					
Debt Service	0.0	52,744.5	0.0	0.0	-52,744.5
Special Appropriations	-8,059.9	13,143.7	-8,059.9	0.0	-21,203.6
Fund Capitalization	30,000.0	85,553.7	51,315.7	21,315.7	-34,238.0
Total	21,940.1	151,441.9	43,255.8	21,315.7	-108,186.1
				97.2 %	-71.4 %
Total Agency and Statewide Operations	825,050.4	1,260,615.7	1,267,991.8	442,941.4	7,376.1
				53.7 %	0.6 %

**2021 Legislature - Operating Budget
Agency Summary - Senate Structure**

Numbers and Language

Agency	[1] GovSuppT	[2] HFIN SupOp	[3] SFIN SupOp	[3] - [1] GovSuppT to SFIN SupO	HFIN SupO to SFIN SupO	[3] - [2]
Permanent Fund						
Permanent Fund	1,225,518.1	0.0	0.0	-1,225,518.1	0.0	0.0
Total	1,225,518.1	0.0	0.0	-1,225,518.1	0.0	0.0
Statewide Total	2,050,568.5	1,260,615.7	1,267,991.8	-782,576.7	7,376.1	0.6 %
Funding Summary						
Unrestricted General (UGF)	1,154,453.3	-160,276.5	77,181.2	-1,077,272.1	237,457.7	-148.2 %
Designated General (DGF)	5,888.5	-1,030.7	-1,039.5	-6,928.0	-8.8	0.9 %
Other State Funds (Other)	136,119.5	122,617.5	122,619.5	-13,500.0	2.0	
Federal Receipts (Fed)	754,107.2	1,299,305.4	1,069,230.6	315,123.4	-230,074.8	-17.7 %
Non-Additive Items						
Fund Transfers	6,226.4	0.0	425,666.3	419,439.9	425,666.3	>999 %
Total	6,226.4	0.0	425,666.3	419,439.9	425,666.3	>999 %

OP SUP UGF

8

2021 Legislature - Operating Budget
Agency Summary - House Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency	[1] GovSuppT	[2] HFIN SupOp	[3] SFIN SupOp	[3] - [1] GovSuppT to SFIN SupO	[3] - [2] HFIN SupO to SFIN SupO
Agency Operations					
Administration	1,650.0	1,650.0	1,650.0	0.0	0.0
Commerce, Community & Econ Dev	411.7	414.0	414.0	2.3	0.0
Corrections	0.0	-135,000.0	0.0	0.0	135,000.0
Education & Early Dev	0.0	928.0	928.0	928.0	0.0
Environmental Conservation	884.6	426.9	884.6	0.0	457.7
Governor	590.0	590.0	590.0	0.0	0.0
Health & Social Services	1,475.0	-94,507.5	7,475.0	6,000.0	101,982.5
Labor & Workforce Dev	750.0	750.0	750.0	0.0	0.0
Law	4,000.0	1,000.0	4,000.0	0.0	3,000.0
Public Safety	0.0	-40,000.0	0.0	0.0	40,000.0
Revenue	130.0	130.0	130.0	0.0	0.0
Transportation	331.0	331.0	331.0	0.0	0.0
Judiciary	0.0	-35,000.0	0.0	0.0	35,000.0
Legislature	0.0	-9,000.0	0.0	0.0	9,000.0
Executive Branch-wide Approps	-120,000.0	0.0	0.0	120,000.0	0.0
Total	-109,777.7	-307,287.6	17,152.6	126,930.3	324,440.2
				-115.6 %	-105.6 %
Statewide Items					
Debt Service	0.0	52,744.5	0.0	0.0	-52,744.5
Special Appropriations	8,712.9	8,712.9	8,712.9	0.0	0.0
Fund Capitalization	30,000.0	85,553.7	51,315.7	21,315.7	-34,238.0
Total	38,712.9	147,011.1	60,028.6	21,315.7	-86,982.5
				55.1 %	-59.2 %
Total Agency and Statewide Operations	-71,064.8	-160,276.5	77,181.2	148,246.0	237,457.7
				-208.6 %	-148.2 %
Permanent Fund					
Permanent Fund	1,225,518.1	0.0	0.0	-1,225,518.1	0.0
Total	1,225,518.1	0.0	0.0	-1,225,518.1	0.0
				-100.0 %	0.0 %

**2021 Legislature - Operating Budget
Agency Summary - House Structure**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency	[1] GovSuppI	[2] HFIN SupOp	[3] SFIN SupOp	GovSuppI to SFIN SupO	[3] - [1] HFIN SupO to SFIN SupO	[3] - [2] SFIN SupO to SFIN SupO
Statewide Total	1,154,453.3	-160,276.5	77,181.2	-1,077,272.1	-93.3 %	-148.2 %
Funding Summary						
Unrestricted General (UGF)	1,154,453.3	-160,276.5	77,181.2	-1,077,272.1	-93.3 %	-148.2 %
Non-Additive Items						
Fund Transfers	6,226.4	0.0	425,666.3	419,439.9	>999 %	>999 %
Total	6,226.4	0.0	425,666.3	419,439.9	>999 %	>999 %

OP Sup General Funds 9

2021 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language
Fund Groups: General Funds

Agency	[1] GovSuppI	[2] HFIN SupOp	[3] - [1] SFIN SupOp	[3] - [1] GovSuppT to SFIN SupO	[3] - [2] HFIN SupO to SFIN SupO
Agency Operations					
Administration	1,650.0	1,650.0	1,650.0	0.0	0.0
Commerce, Community & Econ Dev	411.7	422.8	414.0	2.3	-8.8
Corrections	0.0	-135,000.0	0.0	0.0	135,000.0
Education & Early Dev	886.5	886.5	886.5	0.0	0.0
Environmental Conservation	884.6	426.9	884.6	0.0	457.7
Governor	590.0	590.0	590.0	0.0	0.0
Health & Social Services	7,475.0	-94,507.5	7,475.0	0.0	101,982.5
Labor & Workforce Dev	219.8	219.8	219.8	0.0	0.0
Law	4,000.0	1,000.0	4,000.0	0.0	3,000.0
Public Safety	0.0	-40,000.0	0.0	0.0	40,000.0
Revenue	130.0	130.0	130.0	0.0	0.0
Transportation	331.0	331.0	331.0	0.0	0.0
University of Alaska	-467.8	-467.8	-467.8	0.0	0.0
Judiciary	0.0	-35,000.0	0.0	0.0	35,000.0
Legislature	0.0	-9,000.0	0.0	0.0	9,000.0
Executive Branch-wide Approps	-120,000.0	0.0	0.0	120,000.0	0.0
Total	-103,889.2	-308,318.3	16,113.1	120,002.3	324,431.4
					-105.2 %
Statewide Items					
Debt Service	0.0	52,744.5	0.0	0.0	-52,744.5
Special Appropriations	8,712.9	8,712.9	8,712.9	0.0	0.0
Fund Capitalization	30,000.0	85,553.7	51,315.7	21,315.7	-34,238.0
Total	38,712.9	147,011.1	60,028.6	21,315.7	-86,982.5
					-59.2 %
Total Agency and Statewide Operations	-65,176.3	-161,307.2	76,141.7	141,318.0	237,448.9
					-147.2 %
Permanent Fund					
Permanent Fund	1,225,518.1	0.0	0.0	-1,225,518.1	0.0
Total	1,225,518.1	0.0	0.0	-1,225,518.1	0.0
					-100.0 %

**2021 Legislature - Operating Budget
Agency Summary - House Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency	[1] GovSuppT	[2] HFIN SupOp	[3] SFIN SupOp	[3] - [1] GovSuppT to SFIN SupO	[3] - [2] HFIN SupO to SFIN SupO
Statewide Total	1,160,341.8	-161,307.2	76,141.7	-1,084,200.1	-93.4 %
Funding Summary					
Unrestricted General (UGF)	1,154,453.3	-160,276.5	77,181.2	-1,077,272.1	-93.3 %
Designated General (DGF)	5,888.5	-1,030.7	-1,039.5	-6,928.0	-117.7 %
Non-Additive Items					
Fund Transfers	6,226.4	0.0	425,666.3	419,439.9	>999 %
Total	6,226.4	0.0	425,666.3	419,439.9	>999 %
				425,666.3	>999 %
				425,666.3	>999 %