

#1 UGF Agency Summary

2022 Legislature - Operating Budget Agency Summary - HCS1 Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency	[1] 22MgtP1n	[2] Adj Base	[3] 23GovAmd	[4] H/S Baseline	[5] HCS1	[5] - [1] 22MgtP1n to HCS1	[5] - [2] Adj Base to HCS1	[5] - [3] 23GovAmd to HCS1
Agency Operations								
Administration	75,321.2	69,233.3	70,442.1	70,442.1	71,942.1	-3,379.1 -4.5 %	2,708.8 3.9 %	1,500.0 2.1 %
Commerce, Community & Econ Dev	11,581.5	8,462.2	9,766.2	10,166.2	10,151.2	-1,430.3 -12.3 %	1,689.0 20.0 %	385.0 3.9 %
Corrections	351,671.5	348,085.0	360,939.7	357,252.5	366,203.6	14,532.1 4.1 %	18,118.6 5.2 %	5,263.9 1.5 %
Education & Early Dev	1,293,798.1	1,293,330.4	1,297,353.5	1,297,353.5	1,349,853.5	56,055.4 4.3 %	56,523.1 4.4 %	52,500.0 4.0 %
Environmental Conservation	17,654.6	16,515.4	23,949.4	23,893.9	18,215.4	560.8 3.2 %	1,700.0 10.3 %	-5,734.0 -23.9 %
Family and Community Services	227,086.2	223,130.8	236,971.3	229,430.9	238,202.6	11,116.4 4.9 %	15,071.8 6.8 %	1,231.3 0.5 %
Fish and Game	57,474.5	53,651.0	53,683.6	53,674.1	53,984.3	-3,490.2 -6.1 %	333.3 0.6 %	300.7 0.6 %
Governor	32,235.0	30,771.4	26,359.2	31,359.2	31,359.2	-875.8 -2.7 %	587.8 1.9 %	5,000.0 19.0 %
Health	872,367.6	864,486.0	918,249.4	918,042.8	928,140.9	55,773.3 6.4 %	63,654.9 7.4 %	9,891.5 1.1 %
Labor & Workforce Dev	18,123.7	17,908.0	20,007.1	29,987.5	30,107.1	11,983.4 66.1 %	12,199.1 68.1 %	10,100.0 50.5 %
Law	61,953.2	56,129.4	61,026.5	61,026.5	60,626.5	-1,326.7 -2.1 %	4,497.1 8.0 %	-400.0 -0.7 %
Military & Veterans' Affairs	15,700.4	15,485.0	15,488.9	15,437.8	15,488.9	-211.5 -1.3 %	3.9	0.0
Natural Resources	66,352.2	65,501.4	71,100.7	70,777.8	71,095.1	4,742.9 7.1 %	5,593.7 8.5 %	-5.6
Public Safety	195,046.6	193,915.0	212,431.7	215,693.3	215,245.1	20,198.5 10.4 %	21,330.1 11.0 %	2,813.4 1.3 %
Revenue	27,685.2	26,436.6	27,377.9	27,118.0	27,377.9	-307.3 -1.1 %	941.3 3.6 %	0.0
Transportation	134,943.4	131,065.7	76,241.7	178,926.7	137,700.8	2,757.4 2.0 %	6,635.1 5.1 %	61,459.1 80.6 %
University of Alaska	272,733.5	272,733.5	276,833.5	299,633.5	281,469.4	8,735.9 3.2 %	8,735.9 3.2 %	4,635.9 1.7 %
Judiciary	117,961.6	117,134.1	120,412.6	120,411.5	120,412.6	2,451.0 2.1 %	3,278.5 2.8 %	0.0
Legislature	69,817.1	66,703.0	69,769.2	69,769.2	68,934.0	-883.1 -1.3 %	2,231.0 3.3 %	-835.2 -1.2 %
Total	3,919,507.1	3,870,677.2	3,948,404.2	4,080,397.0	4,096,510.2	177,003.1 4.5 %	225,833.0 5.8 %	148,106.0 3.8 %
Statewide Items								
Debt Service	96,673.8	96,673.8	156,229.6	156,229.6	156,229.6	59,555.8 61.6 %	59,555.8 61.6 %	0.0
State Retirement Payments	246,190.3	246,190.3	129,555.0	129,555.0	129,555.0	-116,635.3 -47.4 %	-116,635.3 -47.4 %	0.0
Special Appropriations	0.0	0.0	0.0	0.0	840,141.8	840,141.8 >999 %	840,141.8 >999 %	840,141.8 >999 %
Fund Capitalization	71,149.0	71,149.0	231,814.0	231,814.0	231,814.0	160,665.0 225.8 %	160,665.0 225.8 %	0.0
Total	414,013.1	414,013.1	517,598.6	517,598.6	1,357,740.4	943,727.3 227.9 %	943,727.3 227.9 %	840,141.8 162.3 %
Total Agency and Statewide Operations	4,333,520.2	4,284,690.3	4,466,002.8	4,597,995.6	5,454,250.6	1,120,730.4 25.9 %	1,169,560.3 27.3 %	988,247.8 22.1 %

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Permanent Fund											
Permanent Fund	739,038.5	739,038.5	1,680,283.6	1,680,283.6	840,141.8	101,103.3	13.7 %	101,103.3	13.7 %	-840,141.8	-50.0 %
Total	739,038.5	739,038.5	1,680,283.6	1,680,283.6	840,141.8	101,103.3	13.7 %	101,103.3	13.7 %	-840,141.8	-50.0 %
Statewide Total	5,072,558.7	5,023,728.8	6,146,286.4	6,278,279.2	6,294,392.4	1,221,833.7	24.1 %	1,270,663.6	25.3 %	148,106.0	2.4 %
Funding Summary											
Unrestricted General (UGF)	5,072,558.7	5,023,728.8	6,146,286.4	6,278,279.2	6,294,392.4	1,221,833.7	24.1 %	1,270,663.6	25.3 %	148,106.0	2.4 %
Non-Additive Items											
Fund Transfers	-646,047.9	14,611.6	-375,122.5	281.6	-299,718.4	346,329.5	-53.6 %	-314,330.0	<-999 %	75,404.1	-20.1 %
Total	-646,047.9	14,611.6	-375,122.5	281.6	-299,718.4	346,329.5	-53.6 %	-314,330.0	<-999 %	75,404.1	-20.1 %