

#2 All Funds Summary

2022 Legislature - Operating Budget Agency Summary - HCS1 Structure

Numbers and Language

Agency	[1] 22MgtPln	[2] Adj Base	[3] 23GovAmd	[4] HCS1	[5] HCS2	[5] - [2] Adj Base to HCS2	[5] - [3] 23GovAmd to HCS2	[5] - [4] HCS1 to HCS2
Agency Operations								
Administration	300,020.2	294,334.5	306,696.6	307,650.7	307,464.1	13,129.6 4.5 %	767.5 0.3 %	-186.6 -0.1 %
Commerce, Community & Econ Dev	370,874.6	169,297.6	170,862.3	171,247.3	171,247.3	1,949.7 1.2 %	385.0 0.2 %	0.0
Corrections	398,637.3	392,333.8	402,307.5	406,457.5	406,457.5	14,123.7 3.6 %	4,150.0 1.0 %	0.0
Education & Early Dev	2,014,880.4	1,630,305.4	1,612,863.7	1,665,363.7	1,665,363.7	35,058.3 2.2 %	52,500.0 3.3 %	0.0
Environmental Conservation	83,066.1	81,630.4	87,923.3	81,989.3	81,989.3	358.9 0.4 %	-5,934.0 -6.7 %	0.0
Family and Community Services	421,927.5	418,025.0	441,319.0	441,622.2	441,622.2	23,597.2 5.6 %	303.2 0.1 %	0.0
Fish and Game	230,865.3	227,575.4	230,589.0	230,815.3	230,815.3	3,239.9 1.4 %	226.3 0.1 %	0.0
Governor	35,551.9	34,165.9	30,290.3	35,290.3	35,086.2	920.3 2.7 %	4,795.9 15.8 %	-204.1 -0.6 %
Health	3,506,228.7	3,005,573.7	3,071,214.4	3,066,623.3	3,066,623.3	61,049.6 2.0 %	-4,591.1 -0.1 %	0.0
Labor & Workforce Dev	154,792.0	152,565.5	161,414.4	171,649.1	171,649.1	19,083.6 12.5 %	10,234.7 6.3 %	0.0
Law	99,253.5	93,601.9	98,480.8	98,080.8	98,080.8	4,478.9 4.8 %	-400.0 -0.4 %	0.0
Military & Veterans' Affairs	58,677.4	57,115.6	58,787.1	58,787.1	58,787.1	1,671.5 2.9 %	0.0	0.0
Natural Resources	183,819.8	182,321.6	189,533.1	190,283.1	190,283.1	7,961.5 4.4 %	750.0 0.4 %	0.0
Public Safety	255,016.8	245,719.6	274,292.4	273,605.8	273,605.8	27,886.2 11.3 %	-686.6 -0.3 %	0.0
Revenue	821,234.8	431,206.7	482,338.4	482,338.4	482,338.4	51,131.7 11.9 %	0.0	0.0
Transportation	784,517.0	755,671.3	714,211.0	712,769.4	712,769.4	-42,901.9 -5.7 %	-1,441.6 -0.2 %	0.0
University of Alaska	842,156.0	794,493.5	871,465.8	879,851.7	879,851.7	85,358.2 10.7 %	8,385.9 1.0 %	0.0
Judiciary	121,701.3	120,873.7	124,152.3	124,152.3	124,152.3	3,278.6 2.7 %	0.0	0.0
Legislature	70,621.0	67,506.9	70,508.9	69,673.7	69,673.7	2,166.8 3.2 %	-835.2 -1.2 %	0.0
Total	10,753,841.6	9,154,318.0	9,399,250.3	9,468,251.0	9,467,860.3	313,542.3 3.4 %	68,610.0 0.7 %	-390.7
Statewide Items								
Debt Service	176,464.8	176,059.5	208,909.7	208,909.7	211,271.7	35,212.2 20.0 %	2,362.0 1.1 %	2,362.0 1.1 %
State Retirement Payments	246,190.3	246,190.3	129,555.0	129,555.0	129,555.0	-116,635.3 -47.4 %	0.0	0.0
Special Appropriations	208,047.7	42,405.9	63,159.0	903,300.8	903,300.8	860,894.9 >999 %	840,141.8 >999 %	0.0
Fund Capitalization	129,968.3	129,968.3	326,248.9	326,248.9	1,691,323.7	1,561,355.4 >999 %	1,365,074.8 418.4 %	1,365,074.8 418.4 %
Total	760,671.1	594,624.0	727,872.6	1,568,014.4	2,935,451.2	2,340,827.2 393.7 %	2,207,578.6 303.3 %	1,367,436.8 87.2 %
Total Agency and Statewide Operations	11,514,512.7	9,748,942.0	10,127,122.9	11,036,265.4	12,403,311.5	2,654,369.5 27.2 %	2,276,188.6 22.5 %	1,367,046.1 12.4 %
Permanent Fund								
Permanent Fund	780,438.5	780,438.5	1,755,083.6	914,941.8	914,941.8	134,503.3 17.2 %	-840,141.8 -47.9 %	0.0
Total	780,438.5	780,438.5	1,755,083.6	914,941.8	914,941.8	134,503.3 17.2 %	-840,141.8 -47.9 %	0.0

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Statewide Total	12,294,951.2	10,529,380.5	11,882,206.5	11,951,207.2	13,318,253.3	2,788,872.8	26.5 %	1,436,046.8
Funding Summary								
Unrestricted General (UGF)	5,072,558.7	5,023,728.8	6,146,286.4	6,294,392.4	7,639,978.8	2,616,250.0	52.1 %	1,493,692.4
Designated General (DGF)	930,186.3	866,374.1	878,050.0	871,369.2	893,219.6	26,845.5	3.1 %	15,169.6
Other State Funds (Other)	1,686,481.9	1,588,924.7	1,679,444.7	1,662,115.7	1,661,725.0	72,800.3	4.6 %	-17,719.7
Federal Receipts (Fed)	4,605,724.3	3,050,352.9	3,178,425.4	3,123,329.9	3,123,329.9	72,977.0	2.4 %	-55,095.5
Non-Additive Items								
Fund Transfers	-392,311.4	17,844.1	33,267.9	33,267.9	33,267.9	15,423.8	86.4 %	0.0
Total	-392,311.4	17,844.1	33,267.9	33,267.9	33,267.9	15,423.8	86.4 %	0.0