

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 %

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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 %

Column Definitions

20MP+Supp (FY20Mgmt. Plan + Supplemental) - FY20 Management Plan plus FY20 House Fast Track Supp [20H FTSup+20MgtPln]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

HFIN (House Finance) - HCS1 plus amendments adopted in House Finance