

2021 Legislature - Operating Budget Agency Summary - Gov Amend Structure

Numbers and Language Fund Groups: Unrestricted General

Agency	[1] 21MgtPln	[2] GovSuppT	[3] AdjBase+	[4] 22Gov+	[5] 22GovAmd	[5] - [3] AdjBase+ to 22GovAmd	[5] - [4] 22Gov+ to 22GovAmd
Agency Operations							
Administration	67,047.9	1,650.0	66,720.4	67,037.0	67,142.4	422.0 0.6 %	105.4 0.2 %
Commerce, Community & Econ Dev	8,462.0	411.7	8,486.7	6,734.7	6,734.7	-1,752.0 -20.6 %	0.0
Corrections	339,285.9	0.0	339,779.3	345,859.9	345,878.2	6,098.9 1.8 %	18.3
Education & Early Dev	1,319,645.9	0.0	1,319,463.3	1,292,589.1	1,292,585.7	-26,877.6 -2.0 %	-3.4
Environmental Conservation	15,463.9	884.6	15,514.6	15,834.3	15,853.4	338.8 2.2 %	19.1 0.1 %
Family and Community Services	208,779.2	275.0	209,450.5	207,264.4	214,491.9	5,041.4 2.4 %	7,227.5 3.5 %
Fish and Game	50,780.5	0.0	50,943.4	50,159.9	50,253.2	-690.2 -1.4 %	93.3 0.2 %
Governor	25,325.1	590.0	24,112.6	24,475.2	26,131.9	2,019.3 8.4 %	1,656.7 6.8 %
Health	1,001,382.5	1,200.0	907,540.3	864,489.1	862,903.9	-44,636.4 -4.9 %	-1,585.2 -0.2 %
Labor & Workforce Dev	18,650.6	750.0	18,725.6	17,501.3	17,524.2	-1,201.4 -6.4 %	22.9 0.1 %
Law	52,162.8	4,000.0	52,070.9	53,880.9	53,918.7	1,847.8 3.5 %	37.8 0.1 %
Military & Veterans' Affairs	22,956.2	0.0	22,995.7	22,066.3	22,167.3	-828.4 -3.6 %	101.0 0.5 %
Natural Resources	65,729.7	0.0	65,871.6	63,376.6	63,376.6	-2,495.0 -3.8 %	0.0
Public Safety	180,029.3	0.0	180,503.2	183,003.8	183,682.8	3,179.6 1.8 %	679.0 0.4 %
Revenue	27,752.2	130.0	27,864.3	25,628.3	25,822.7	-2,041.6 -7.3 %	194.4 0.8 %
Transportation	150,113.6	0.0	151,358.6	134,362.6	132,151.1	-19,207.5 -12.7 %	-2,211.5 -1.6 %
University of Alaska	277,033.5	0.0	277,033.5	257,033.5	257,033.5	-20,000.0 -7.2 %	0.0
Judiciary	111,486.4	0.0	112,067.7	112,929.0	114,653.2	2,585.5 2.3 %	1,724.2 1.5 %
Legislature	67,177.4	0.0	64,527.4	66,316.3	66,326.2	1,798.8 2.8 %	9.9
Total	4,009,264.6	9,891.3	3,915,029.6	3,810,542.2	3,818,631.6	-96,398.0 -2.5 %	8,089.4 0.2 %
Statewide Items							
Debt Service	100,730.3	0.0	100,730.3	104,993.8	104,993.8	4,263.5 4.2 %	0.0
State Retirement Payments	345,567.4	0.0	345,567.4	341,984.8	341,984.8	-3,582.6 -1.0 %	0.0
Special Appropriations	0.0	7,719.3	0.0	0.0	0.0	0.0	0.0
Fund Capitalization	30.0	30,000.0	30.0	17,149.0	17,149.0	17,119.0 >999 %	0.0
Total	446,327.7	37,719.3	446,327.7	464,127.6	464,127.6	17,799.9 4.0 %	0.0
Total Agency and Statewide Operations	4,455,592.3	47,610.6	4,361,357.3	4,274,669.8	4,282,759.2	-78,598.1 -1.8 %	8,089.4 0.2 %

**2021 Legislature - Operating Budget
Agency Summary - Gov Amend Structure**

Numbers and Language Fund Groups: Unrestricted General

<u>Agency</u>	<u>[1] 21MgtPIn</u>	<u>[2] GovSuppT</u>	<u>[3] AdjBase+</u>	<u>[4] 22Gov+</u>	<u>[5] 22GovAmd</u>	<u>[5] - [3] AdjBase+ to 22GovAmd</u>		<u>[5] - [4] 22Gov+ to 22GovAmd</u>	
Permanent Fund									
Permanent Fund	680,000.0	1,225,518.1	680,000.0	2,023,947.0	2,023,947.0	1,343,947.0	197.6 %	0.0	
Total	680,000.0	1,225,518.1	680,000.0	2,023,947.0	2,023,947.0	1,343,947.0	197.6 %	0.0	
Statewide Total	5,135,592.3	1,273,128.7	5,041,357.3	6,298,616.8	6,306,706.2	1,265,348.9	25.1 %	8,089.4	0.1 %
Funding Summary									
Unrestricted General (UGF)	5,135,592.3	1,273,128.7	5,041,357.3	6,298,616.8	6,306,706.2	1,265,348.9	25.1 %	8,089.4	0.1 %
Non-Additive Items									
Fund Transfers	30,375.0	6,226.4	30,375.0	19,911.6	19,911.6	-10,463.4	-34.4 %	0.0	
Total	30,375.0	6,226.4	30,375.0	19,911.6	19,911.6	-10,463.4	-34.4 %	0.0	

Column Definitions

21MgtPln (FY21 Management Plan) - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

GovSuppT (Gov Supplemental Total) - Governor's regular FY21 supplemental (12/15/21), fast track supplemental, Governor's supplemental (2/2/21), operating supplemental items included in the capital bill, and Governor's amendments. [GovSupp 12/15+GovSuppFT+GovSupOpinCap+GovSup 02/02+GovSup 02/17+GAOpinCapSup]

AdjBase+ (AdjBase+) - Adjusted Base with distributed salary adjustments.

22Gov+ (22Gov+) - The Governor's FY22 budget with bargaining unit salary adjustments distributed to appropriate agencies.

22GovAmd (FY22 Governor Amended) - FY22 Governor's Amended Budget submitted on February 17, 2121 (the 30th day of session).