

2022 Legislature - Operating Budget Agency Summary - HFIN Structure

Numbers and Language Fund Groups: Unrestricted General

Agency	[1] 22MgtP1n	[2] Adj Base	[3] 23GovAmd	[4] HCS2	[5] HFIN	[5] - [2] Adj Base to HFIN	[5] - [3] 23GovAmd to HFIN	[5] - [4] HCS2 to HFIN
Agency Operations								
Administration	75,321.2	69,233.3	70,442.1	71,942.1	71,942.1	2,708.8 3.9 %	1,500.0 2.1 %	0.0
Commerce, Community & Econ Dev	11,581.5	8,462.2	9,766.2	10,151.2	10,151.2	1,689.0 20.0 %	385.0 3.9 %	0.0
Corrections	351,671.5	348,085.0	360,939.7	366,203.6	366,771.6	18,686.6 5.4 %	5,831.9 1.6 %	568.0 0.2 %
Education & Early Dev	1,293,798.1	1,293,330.4	1,297,353.5	1,328,314.3	1,335,314.3	41,983.9 3.2 %	37,960.8 2.9 %	7,000.0 0.5 %
Environmental Conservation	17,654.6	16,515.4	23,949.4	18,215.4	23,964.4	7,449.0 45.1 %	15.0 0.1 %	5,749.0 31.6 %
Family and Community Services	227,086.2	223,130.8	236,971.3	238,202.6	239,207.7	16,076.9 7.2 %	2,236.4 0.9 %	1,005.1 0.4 %
Fish and Game	57,474.5	53,651.0	53,683.6	53,984.3	53,984.3	333.3 0.6 %	300.7 0.6 %	0.0
Governor	32,235.0	30,771.4	26,359.2	31,359.2	31,359.2	587.8 1.9 %	5,000.0 19.0 %	0.0
Health	872,367.6	864,486.0	918,249.4	928,140.9	935,821.9	71,335.9 8.3 %	17,572.5 1.9 %	7,681.0 0.8 %
Labor & Workforce Dev	18,123.7	17,908.0	20,007.1	30,107.1	30,007.1	12,099.1 67.6 %	10,000.0 50.0 %	-100.0 -0.3 %
Law	61,953.2	56,129.4	61,026.5	60,626.5	62,626.5	6,497.1 11.6 %	1,600.0 2.6 %	2,000.0 3.3 %
Military & Veterans' Affairs	15,700.4	15,485.0	15,488.9	15,488.9	15,738.9	253.9 1.6 %	250.0 1.6 %	250.0 1.6 %
Natural Resources	66,352.2	65,501.4	71,100.7	71,095.1	70,833.1	5,331.7 8.1 %	-267.6 -0.4 %	-262.0 -0.4 %
Public Safety	195,046.6	193,915.0	212,431.7	215,245.1	215,745.1	21,830.1 11.3 %	3,313.4 1.6 %	500.0 0.2 %
Revenue	27,685.2	26,436.6	27,377.9	27,066.7	27,066.7	630.1 2.4 %	-311.2 -1.1 %	0.0
Transportation	134,943.4	131,065.7	76,241.7	137,700.8	137,700.8	6,635.1 5.1 %	61,459.1 80.6 %	0.0
University of Alaska	272,733.5	272,733.5	276,833.5	281,469.4	281,669.4	8,935.9 3.3 %	4,835.9 1.7 %	200.0 0.1 %
Judiciary	117,961.6	117,134.1	120,412.6	120,412.6	120,412.6	3,278.5 2.8 %	0.0	0.0
Legislature	69,817.1	66,703.0	69,769.2	68,934.0	69,112.0	2,409.0 3.6 %	-657.2 -0.9 %	178.0 0.3 %
Executive Branch-wide Approps	0.0	0.0	0.0	0.0	27,000.0	27,000.0 >999 %	27,000.0 >999 %	27,000.0 >999 %
Total	3,919,507.1	3,870,677.2	3,948,404.2	4,074,659.8	4,126,428.9	255,751.7 6.6 %	178,024.7 4.5 %	51,769.1 1.3 %
Statewide Items								
Debt Service	96,673.8	96,673.8	156,229.6	158,591.6	158,591.6	61,917.8 64.0 %	2,362.0 1.5 %	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 %	0.0	0.0
Special Appropriations	0.0	0.0	0.0	840,141.8	840,141.8	840,141.8 >999 %	840,141.8 >999 %	0.0
Fund Capitalization	71,149.0	71,149.0	231,814.0	1,596,888.8	1,719,888.8	1,648,739.8 >999 %	1,488,074.8 641.9 %	123,000.0 7.7 %
Total	414,013.1	414,013.1	517,598.6	2,725,177.2	2,848,177.2	2,434,164.1 587.9 %	2,330,578.6 450.3 %	123,000.0 4.5 %
Total Agency and Statewide Operations	4,333,520.2	4,284,690.3	4,466,002.8	6,799,837.0	6,974,606.1	2,689,915.8 62.8 %	2,508,603.3 56.2 %	174,769.1 2.6 %

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Permanent Fund											
Permanent Fund	739,038.5	739,038.5	1,680,283.6	840,141.8	840,141.8	101,103.3	13.7 %	-840,141.8	-50.0 %	0.0	
Total	739,038.5	739,038.5	1,680,283.6	840,141.8	840,141.8	101,103.3	13.7 %	-840,141.8	-50.0 %	0.0	
Statewide Total	5,072,558.7	5,023,728.8	6,146,286.4	7,639,978.8	7,814,747.9	2,791,019.1	55.6 %	1,668,461.5	27.1 %	174,769.1	2.3 %
Funding Summary											
Unrestricted General (UGF)	5,072,558.7	5,023,728.8	6,146,286.4	7,639,978.8	7,814,747.9	2,791,019.1	55.6 %	1,668,461.5	27.1 %	174,769.1	2.3 %
Non-Additive Items											
Fund Transfers	-646,047.9	14,611.6	-375,122.5	-299,718.4	-299,718.4	-314,330.0	<-999 %	75,404.1	-20.1 %	0.0	
Total	-646,047.9	14,611.6	-375,122.5	-299,718.4	-299,718.4	-314,330.0	<-999 %	75,404.1	-20.1 %	0.0	

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

23GovAmd (23Gov Amended) - Governor's Amended Operating Budget Request [GovAmdNoAMHS+GovAmdAMHS]

HCS2 (HFIN CS2) - House Finance CS2 working column including HCS1 and additional committee actions.[HCS2 AMHS+HCS2 NoAMHS]

HFIN (House Finance) - Full House Finance Recommendations[HFinNoAMHS+HFinAMHS]