

2023 Legislature - Operating Budget Agency Summary - Senate Structure

Numbers and Language Fund Groups: Unrestricted General

Agency	[1] 23MgtPln	[2] 24GovAmd+	[3] House	[4] SCS1	[5] SCS2	[5] - [1] 23MgtPln to SCS2	[5] - [2] 24GovAmd+ to SCS2	[5] - [3] House to SCS2	[5] - [4] SCS1 to SCS2				
Agency Operations													
Administration	78,458.4	87,190.5	88,290.5	87,190.5	88,190.5	9,732.1	12.4 %	1,000.0	1.1 %	-100.0	-0.1 %	1,000.0	1.1 %
Commerce, Community & Econ Dev	10,014.5	19,642.8	15,191.9	17,695.8	21,696.7	11,682.2	116.7 %	2,053.9	10.5 %	6,504.8	42.8 %	4,000.9	22.6 %
Corrections	367,043.9	365,599.5	365,572.2	366,272.2	367,424.5	380.6	0.1 %	1,825.0	0.5 %	1,852.3	0.5 %	1,152.3	0.3 %
Education & Early Dev	1,361,507.5	1,299,107.6	1,303,897.1	1,290,331.8	1,469,256.5	107,749.0	7.9 %	170,148.9	13.1 %	165,359.4	12.7 %	178,924.7	13.9 %
Environmental Conservation	20,711.5	26,561.3	26,551.5	26,551.5	21,596.0	884.5	4.3 %	-4,965.3	-18.7 %	-4,955.5	-18.7 %	-4,955.5	-18.7 %
Family and Community Services	242,030.0	246,232.0	246,207.8	246,207.8	246,357.0	4,327.0	1.8 %	125.0	0.1 %	149.2	0.1 %	149.2	0.1 %
Fish and Game	61,425.5	65,092.5	65,092.5	63,990.5	63,990.5	2,565.0	4.2 %	-1,102.0	-1.7 %	-1,102.0	-1.7 %	0.0	
Governor	39,079.1	30,176.6	30,084.2	29,791.2	29,883.6	-9,195.5	-23.5 %	-293.0	-1.0 %	-200.6	-0.7 %	92.4	0.3 %
Health	922,696.3	984,917.1	982,979.7	983,799.7	1,013,824.3	91,128.0	9.9 %	28,907.2	2.9 %	30,844.6	3.1 %	30,024.6	3.1 %
Labor & Workforce Dev	27,730.9	21,002.7	21,239.4	21,478.2	21,514.0	-6,216.9	-22.4 %	511.3	2.4 %	274.6	1.3 %	35.8	0.2 %
Law	72,170.6	68,893.5	68,648.6	74,102.5	74,043.5	1,872.9	2.6 %	5,150.0	7.5 %	5,394.9	7.9 %	-59.0	-0.1 %
Military & Veterans' Affairs	15,901.3	18,145.3	16,858.8	15,975.3	15,971.1	69.8	0.4 %	-2,174.2	-12.0 %	-887.7	-5.3 %	-4.2	
Natural Resources	71,795.5	72,639.1	72,621.0	72,947.0	72,975.1	1,179.6	1.6 %	336.0	0.5 %	354.1	0.5 %	28.1	
Public Safety	216,095.7	241,184.1	235,116.4	236,116.4	242,184.1	26,088.4	12.1 %	1,000.0	0.4 %	7,067.7	3.0 %	6,067.7	2.6 %
Revenue	27,201.1	27,715.0	27,688.7	27,688.7	27,715.0	513.9	1.9 %	0.0		26.3	0.1 %	26.3	0.1 %
Transportation	160,704.1	154,474.8	154,450.0	174,450.0	177,600.3	16,896.2	10.5 %	23,125.5	15.0 %	23,150.3	15.0 %	3,150.3	1.8 %
University of Alaska	318,741.1	308,411.0	308,410.0	308,411.0	309,686.0	-9,055.1	-2.8 %	1,275.0	0.4 %	1,276.0	0.4 %	1,275.0	0.4 %
Judiciary	134,522.4	136,212.9	136,212.9	136,333.7	136,333.7	1,811.3	1.3 %	120.8	0.1 %	120.8	0.1 %	0.0	
Legislature	72,954.8	72,742.0	73,716.0	76,876.5	80,234.1	7,279.3	10.0 %	7,492.1	10.3 %	6,518.1	8.8 %	3,357.6	4.4 %
Executive Branch-wide Approps	0.0	0.0	0.0	1,000.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	1,000.0	>999 %	0.0	
Total	4,220,784.2	4,245,940.3	4,238,829.2	4,257,210.3	4,481,476.5	260,692.3	6.2 %	235,536.2	5.5 %	242,647.3	5.7 %	224,266.2	5.3 %
Statewide Items													
Debt Service	158,588.6	147,520.7	147,520.7	147,520.7	147,520.7	-11,067.9	-7.0 %	0.0		0.0		0.0	
State Retirement Payments	129,555.0	140,266.8	140,266.8	140,266.8	140,266.8	10,711.8	8.3 %	0.0		0.0		0.0	
Special Appropriations	420,070.9	0.0	0.0	0.0	0.0	-420,070.9	-100.0 %	0.0		0.0		0.0	
Fund Capitalization	288,616.0	86,327.0	86,477.0	113,827.0	116,327.0	-172,289.0	-59.7 %	30,000.0	34.8 %	29,850.0	34.5 %	2,500.0	2.2 %
Total	996,830.5	374,114.5	374,264.5	401,614.5	404,114.5	-592,716.0	-59.5 %	30,000.0	8.0 %	29,850.0	8.0 %	2,500.0	0.6 %
Total Agency and Statewide Operations	5,217,614.7	4,620,054.8	4,613,093.7	4,658,824.8	4,885,591.0	-332,023.7	-6.4 %	265,536.2	5.7 %	272,497.3	5.9 %	226,766.2	4.9 %

2023 Legislature - Operating Budget Agency Summary - Senate Structure

Numbers and Language Fund Groups: Unrestricted General

Agency	[1] 23MgtPIn	[2] 24GovAmd+	[3] House	[4] SCS1	[5] SCS2	[5] - [1] 23MgtPIn to SCS2	[5] - [2] 24GovAmd+ to SCS2	[5] - [3] House to SCS2	[5] - [4] SCS1 to SCS2
Permanent Fund									
Permanent Fund	1,680,283.6	2,246,100.0	1,763,043.9	0.0	881,522.0	-798,761.6 -47.5 %	-1,364,578.0 -60.8 %	-881,521.9 -50.0 %	881,522.0 >999 %
Total	1,680,283.6	2,246,100.0	1,763,043.9	0.0	881,522.0	-798,761.6 -47.5 %	-1,364,578.0 -60.8 %	-881,521.9 -50.0 %	881,522.0 >999 %
 Statewide Total	 6,897,898.3	 6,866,154.8	 6,376,137.6	 4,658,824.8	 5,767,113.0	 -1,130,785.3 -16.4 %	 -1,099,041.8 -16.0 %	 -609,024.6 -9.6 %	 1,108,288.2 23.8 %
Funding Summary									
Unrestricted General (UGF)	6,897,898.3	6,866,154.8	6,376,137.6	4,658,824.8	5,767,113.0	-1,130,785.3 -16.4 %	-1,099,041.8 -16.0 %	-609,024.6 -9.6 %	1,108,288.2 23.8 %
Non-Additive Items									
Fund Transfers	175,493.3	-51,185.1	-2,785.1	-2,785.1	15,514.9	-159,978.4 -91.2 %	66,700.0 -130.3 %	18,300.0 -657.1 %	18,300.0 -657.1 %
Total	175,493.3	-51,185.1	-2,785.1	-2,785.1	15,514.9	-159,978.4 -91.2 %	66,700.0 -130.3 %	18,300.0 -657.1 %	18,300.0 -657.1 %

Column Definitions

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

24GovAmd+ (24GovAmd + Amds Rec'd Late) - The Governor's amended FY24 operating budget, including all amendments received by the statutory deadline of February 15th, in addition to any Governor's amendments received after the deadline.[24GovAmd+GovAmds 3/7+GovAmds 3/22+GovAmds 4/18+GovAmds 4/21]

House (House Operating) - House Finance Committee substitute for the operating budget plus any amendments adopted on the House Floor.

SCS1 (Senate Committee Substitute 1) - First Senate Committee Substitute for HB39 and HB41.

SCS2 (Senate Committee Substitute 2) - Second Senate Committee Substitute for HB39 and HB41.