

**2024 Legislature - Operating Budget
Agency Summary - HFin Structure**

#1

Numbers and Language Fund Groups: Unrestricted General

Agency	[1] AdjBase	[2] GovAmd	[3] HCS1	[3] - [1] AdjBase to HCS1	[3] - [2] GovAmd to HCS1
Agency Operations					
Administration	87,184.1	88,103.1	88,148.1	964.0 1.1 %	45.0 0.1 %
Commerce, Community & Econ Dev	10,775.9	10,960.4	14,046.5	3,270.6 30.4 %	3,086.1 28.2 %
Corrections	375,711.0	407,552.2	407,552.2	31,841.2 8.5 %	0.0
Education & Early Dev	1,250,214.7	1,267,649.2	1,265,406.7	15,192.0 1.2 %	-2,242.5 -0.2 %
Environmental Conservation	22,046.6	22,171.6	22,171.6	125.0 0.6 %	0.0
Family and Community Services	251,914.7	259,130.3	259,230.3	7,315.6 2.9 %	100.0
Fish and Game	64,603.0	68,385.9	63,494.4	-1,108.6 -1.7 %	-4,891.5 -7.2 %
Governor	30,393.1	31,390.1	31,390.1	997.0 3.3 %	0.0
Health	980,089.1	982,407.9	972,993.7	-7,095.4 -0.7 %	-9,414.2 -1.0 %
Labor & Workforce Dev	21,621.6	22,156.9	22,156.9	535.3 2.5 %	0.0
Law	70,007.3	78,434.8	76,935.3	6,928.0 9.9 %	-1,499.5 -1.9 %
Military & Veterans' Affairs	15,375.7	17,032.8	17,218.8	1,843.1 12.0 %	186.0 1.1 %
Natural Resources	74,310.0	80,129.3	80,129.3	5,819.3 7.8 %	0.0
Public Safety	244,419.4	256,662.5	256,295.1	11,875.7 4.9 %	-367.4 -0.1 %
Revenue	29,749.6	32,278.4	32,411.9	2,662.3 8.9 %	133.5 0.4 %
Transportation	155,159.5	176,635.6	176,635.6	21,476.1 13.8 %	0.0
University of Alaska	314,541.6	319,122.7	339,322.7	24,781.1 7.9 %	20,200.0 6.3 %
Judiciary	137,698.3	140,618.0	140,690.2	2,991.9 2.2 %	72.2 0.1 %
Legislature	80,867.7	81,674.7	82,848.3	1,980.6 2.4 %	1,173.6 1.4 %
Executive Branch-Wide Approps	0.0	0.0	0.0	0.0	0.0
Total	4,216,682.9	4,342,496.4	4,349,077.7	132,394.8 3.1 %	6,581.3 0.2 %
Statewide Items					
Debt Service	138,084.4	138,084.4	138,084.4	0.0	0.0
State Retirement Payments	186,257.0	186,257.0	183,847.0	-2,410.0 -1.3 %	-2,410.0 -1.3 %
Special Appropriations	0.0	0.0	0.0	0.0	0.0
Fund Capitalization	27,018.0	40,639.0	38,052.9	11,034.9 40.8 %	-2,586.1 -6.4 %
Total	351,359.4	364,980.4	359,984.3	8,624.9 2.5 %	-4,996.1 -1.4 %
Total Agency and Statewide Operations	4,568,042.3	4,707,476.8	4,709,062.0	141,019.7 3.1 %	1,585.2

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Permanent Fund					
Permanent Fund	914,315.8	2,303,700.0	0.0	-914,315.8 -100.0 %	-2,303,700.0 -100.0 %
Total	914,315.8	2,303,700.0	0.0	-914,315.8 -100.0 %	-2,303,700.0 -100.0 %
 Statewide Total	 5,482,358.1	 7,011,176.8	 4,709,062.0	 -773,296.1 -14.1 %	 -2,302,114.8 -32.8 %
 Funding Summary					
Unrestricted General (UGF)	5,482,358.1	7,011,176.8	4,709,062.0	-773,296.1 -14.1 %	-2,302,114.8 -32.8 %
 Non-Additive Items					
Fund Transfers	7,796.5	5,296.5	5,296.5	-2,500.0 -32.1 %	0.0
Total	7,796.5	5,296.5	5,296.5	-2,500.0 -32.1 %	0.0