

2024 Legislature - Operating Budget Agency Summary - HFin Structure

Numbers and Language Fund Groups: Unrestricted General

Agency	[1] 24MgtPln	[2] AdjBase	[3] GovAmd+	[4] HCS2	[5] HFin	[5] - [1] 24MgtPln to HFin	[5] - [2] AdjBase to HFin	[5] - [3] GovAmd+ to HFin	[5] - [4] HCS2 to HFin
Agency Operations									
Administration	89,823.9	87,184.1	88,532.8	88,577.8	89,777.8	-46.1 -0.1 %	2,593.7 3.0 %	1,245.0 1.4 %	1,200.0 1.4 %
Commerce, Community & Econ Dev	21,160.2	10,775.9	10,960.4	14,063.3	18,565.1	-2,595.1 -12.3 %	7,789.2 72.3 %	7,604.7 69.4 %	4,501.8 32.0 %
Corrections	366,549.5	375,711.0	407,552.2	407,552.2	407,552.2	41,002.7 11.2 %	31,841.2 8.5 %	0.0	0.0
Education & Early Dev	1,387,708.1	1,250,214.7	1,267,649.2	1,446,215.5	1,440,433.9	52,725.8 3.8 %	190,219.2 15.2 %	172,784.7 13.6 %	-5,781.6 -0.4 %
Environmental Conservation	21,596.0	22,046.6	22,171.6	22,171.6	22,171.6	575.6 2.7 %	125.0 0.6 %	0.0	0.0
Family and Community Services	246,232.0	251,914.7	260,330.3	260,430.3	260,430.3	14,198.3 5.8 %	8,515.6 3.4 %	100.0	0.0
Fish and Game	65,292.5	64,603.0	68,385.9	64,501.4	64,501.4	-791.1 -1.2 %	-101.6 -0.2 %	-3,884.5 -5.7 %	0.0
Governor	35,289.2	30,393.1	31,390.1	31,390.1	31,390.1	-3,899.1 -11.0 %	997.0 3.3 %	0.0	0.0
Health	998,690.8	980,089.1	982,407.9	973,743.7	984,118.8	-14,572.0 -1.5 %	4,029.7 0.4 %	1,710.9 0.2 %	10,375.1 1.1 %
Labor & Workforce Dev	27,070.4	21,621.6	22,156.9	22,156.9	22,156.9	-4,913.5 -18.2 %	535.3 2.5 %	0.0	0.0
Law	75,084.0	70,007.3	78,434.8	76,935.3	76,157.1	1,073.1 1.4 %	6,149.8 8.8 %	-2,277.7 -2.9 %	-778.2 -1.0 %
Military & Veterans' Affairs	15,971.1	15,375.7	17,438.1	17,624.1	17,424.1	1,453.0 9.1 %	2,048.4 13.3 %	-14.0 -0.1 %	-200.0 -1.1 %
Natural Resources	73,353.7	74,310.0	80,129.3	80,129.3	80,129.3	6,775.6 9.2 %	5,819.3 7.8 %	0.0	0.0
Public Safety	242,384.1	244,419.4	256,662.5	259,995.1	259,288.8	16,904.7 7.0 %	14,869.4 6.1 %	2,626.3 1.0 %	-706.3 -0.3 %
Revenue	28,893.9	29,749.6	32,278.4	32,411.9	32,411.9	3,518.0 12.2 %	2,662.3 8.9 %	133.5 0.4 %	0.0
Transportation	167,525.3	155,159.5	176,635.6	177,635.6	197,635.6	30,110.3 18.0 %	42,476.1 27.4 %	21,000.0 11.9 %	20,000.0 11.3 %
University of Alaska	331,835.0	314,541.6	319,122.7	339,322.7	333,138.7	1,303.7 0.4 %	18,597.1 5.9 %	14,016.0 4.4 %	-6,184.0 -1.8 %
Judiciary	136,333.7	137,698.3	140,618.0	140,690.2	140,690.2	4,356.5 3.2 %	2,991.9 2.2 %	72.2 0.1 %	0.0
Legislature	80,317.9	80,867.7	81,674.7	82,848.3	82,848.3	2,530.4 3.2 %	1,980.6 2.4 %	1,173.6 1.4 %	0.0
Executive Branch-Wide Approps	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	4,411,111.3	4,216,682.9	4,344,531.4	4,538,395.3	4,560,822.1	149,710.8 3.4 %	344,139.2 8.2 %	216,290.7 5.0 %	22,426.8 0.5 %
Statewide Items									
Debt Service	147,520.7	138,084.4	138,084.4	138,084.4	138,084.4	-9,436.3 -6.4 %	0.0	0.0	0.0
State Retirement Payments	140,266.8	186,257.0	186,257.0	183,847.0	183,847.0	43,580.2 31.1 %	-2,410.0 -1.3 %	-2,410.0 -1.3 %	0.0
Special Appropriations	143,500.0	0.0	0.0	0.0	0.0	-143,500.0 -100.0 %	0.0	0.0	0.0
Fund Capitalization	58,977.0	27,018.0	40,639.0	38,052.9	71,280.9	12,303.9 20.9 %	44,262.9 163.8 %	30,641.9 75.4 %	33,228.0 87.3 %
Total	490,264.5	351,359.4	364,980.4	359,984.3	393,212.3	-97,052.2 -19.8 %	41,852.9 11.9 %	28,231.9 7.7 %	33,228.0 9.2 %
Total Agency and Statewide Operations	4,901,375.8	4,568,042.3	4,709,511.8	4,898,379.6	4,954,034.4	52,658.6 1.1 %	385,992.1 8.4 %	244,522.6 5.2 %	55,654.8 1.1 %

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Permanent Fund									
Permanent Fund	881,522.0	914,315.8	2,303,700.0	1,100,000.0	1,100,000.0	218,478.0 24.8 %	185,684.2 20.3 %	-1,203,700.0 -52.3 %	0.0
Total	881,522.0	914,315.8	2,303,700.0	1,100,000.0	1,100,000.0	218,478.0 24.8 %	185,684.2 20.3 %	-1,203,700.0 -52.3 %	0.0
Statewide Total	5,782,897.8	5,482,358.1	7,013,211.8	5,998,379.6	6,054,034.4	271,136.6 4.7 %	571,676.3 10.4 %	-959,177.4 -13.7 %	55,654.8 0.9 %
Funding Summary									
Unrestricted General (UGF)	5,782,897.8	5,482,358.1	7,013,211.8	5,998,379.6	6,054,034.4	271,136.6 4.7 %	571,676.3 10.4 %	-959,177.4 -13.7 %	55,654.8 0.9 %
Non-Additive Items									
Fund Transfers	156,714.9	7,796.5	5,296.5	5,296.5	5,296.5	-151,418.4 -96.6 %	-2,500.0 -32.1 %	0.0	0.0
Total	156,714.9	7,796.5	5,296.5	5,296.5	5,296.5	-151,418.4 -96.6 %	-2,500.0 -32.1 %	0.0	0.0