

2024 Legislature - Operating Budget Agency Summary - HFin Structure

Numbers and Language

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	323,154.7	322,351.7	322,689.4	322,794.4	323,994.4	839.7 0.3 %	1,642.7 0.5 %	1,305.0 0.4 %	1,200.0 0.4 %
Commerce, Community & Econ Dev	350,615.5	210,454.8	228,886.3	231,989.2	236,491.0	-114,124.5 -32.5 %	26,036.2 12.4 %	7,604.7 3.3 %	4,501.8 1.9 %
Corrections	420,638.2	430,967.7	450,652.7	450,652.7	450,652.7	30,014.5 7.1 %	19,685.0 4.6 %	0.0	0.0
Education & Early Dev	1,899,921.1	1,618,310.9	1,635,793.3	1,814,317.2	1,809,535.6	-90,385.5 -4.8 %	191,224.7 11.8 %	173,742.3 10.6 %	-4,781.6 -0.3 %
Environmental Conservation	109,900.9	109,791.6	107,998.5	107,998.5	107,998.5	-1,902.4 -1.7 %	-1,793.1 -1.6 %	0.0	0.0
Family and Community Services	460,376.4	469,146.8	481,310.8	481,410.8	481,410.8	21,034.4 4.6 %	12,264.0 2.6 %	100.0	0.0
Fish and Game	242,902.4	239,707.6	249,279.1	250,536.1	250,536.1	7,633.7 3.1 %	10,828.5 4.5 %	1,257.0 0.5 %	0.0
Governor	36,057.0	31,172.9	31,917.9	31,917.9	31,917.9	-4,139.1 -11.5 %	745.0 2.4 %	0.0	0.0
Health	3,653,736.1	3,456,127.6	3,472,849.6	3,464,219.5	3,474,862.8	-178,873.3 -4.9 %	18,735.2 0.5 %	2,013.2 0.1 %	10,643.3 0.3 %
Labor & Workforce Dev	170,292.4	160,610.1	166,706.1	166,706.1	167,152.9	-3,139.5 -1.8 %	6,542.8 4.1 %	446.8 0.3 %	446.8 0.3 %
Law	113,843.3	109,611.9	118,366.3	117,314.8	116,536.6	2,693.3 2.4 %	6,924.7 6.3 %	-1,829.7 -1.5 %	-778.2 -0.7 %
Military & Veterans' Affairs	61,406.6	61,607.5	64,325.2	64,511.2	64,311.2	2,904.6 4.7 %	2,703.7 4.4 %	-14.0	-200.0 -0.3 %
Natural Resources	197,482.1	200,916.5	209,300.5	209,289.5	209,630.5	12,148.4 6.2 %	8,714.0 4.3 %	330.0 0.2 %	341.0 0.2 %
Public Safety	308,874.2	309,675.5	321,332.4	324,387.4	323,681.1	14,806.9 4.8 %	14,005.6 4.5 %	2,348.7 0.7 %	-706.3 -0.2 %
Revenue	598,020.7	454,830.6	464,870.1	463,644.6	463,644.6	-134,376.1 -22.5 %	8,814.0 1.9 %	-1,225.5 -0.3 %	0.0
Transportation	770,056.7	766,801.7	767,789.9	768,789.9	788,789.9	18,733.2 2.4 %	21,988.2 2.9 %	21,000.0 2.7 %	20,000.0 2.6 %
University of Alaska	908,196.8	896,025.3	909,041.3	929,241.3	933,261.3	25,064.5 2.8 %	37,236.0 4.2 %	24,220.0 2.7 %	4,020.0 0.4 %
Judiciary	140,663.1	141,901.6	145,471.3	145,543.5	145,543.5	4,880.4 3.5 %	3,641.9 2.6 %	72.2	0.0
Legislature	81,766.3	82,316.1	82,416.1	83,820.6	83,820.6	2,054.3 2.5 %	1,504.5 1.8 %	1,404.5 1.7 %	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	10,847,904.5	10,072,328.4	10,230,996.8	10,429,085.2	10,463,772.0	-384,132.5 -3.5 %	391,443.6 3.9 %	232,775.2 2.3 %	34,686.8 0.3 %
Statewide Items									
Debt Service	192,107.7	188,226.6	198,226.6	198,226.6	198,226.6	6,118.9 3.2 %	10,000.0 5.3 %	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	311,261.0	59,793.0	59,793.0	59,793.0	59,793.0	-251,468.0 -80.8 %	0.0	0.0	0.0
Fund Capitalization	132,038.8	53,809.8	178,822.9	178,220.4	211,448.4	79,409.6 60.1 %	157,638.6 293.0 %	32,625.5 18.2 %	33,228.0 18.6 %
Total	775,674.3	488,086.4	623,099.5	620,087.0	653,315.0	-122,359.3 -15.8 %	165,228.6 33.9 %	30,215.5 4.8 %	33,228.0 5.4 %
Total Agency and Statewide Operations	11,623,578.8	10,560,414.8	10,854,096.3	11,049,172.2	11,117,087.0	-506,491.8 -4.4 %	556,672.2 5.3 %	262,990.7 2.4 %	67,914.8 0.6 %

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Permanent Fund									
Permanent Fund	957,938.0	996,315.8	2,385,700.0	1,182,000.0	1,182,000.0	224,062.0 23.4 %	185,684.2 18.6 %	-1,203,700.0 -50.5 %	0.0
Total	957,938.0	996,315.8	2,385,700.0	1,182,000.0	1,182,000.0	224,062.0 23.4 %	185,684.2 18.6 %	-1,203,700.0 -50.5 %	0.0
Statewide Total	12,581,516.8	11,556,730.6	13,239,796.3	12,231,172.2	12,299,087.0	-282,429.8 -2.2 %	742,356.4 6.4 %	-940,709.3 -7.1 %	67,914.8 0.6 %
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 %
Designated General (DGF)	973,757.1	928,842.7	972,420.3	974,610.4	985,155.4	11,398.3 1.2 %	56,312.7 6.1 %	12,735.1 1.3 %	10,545.0 1.1 %
Other State Funds (Other)	1,771,805.6	1,701,982.5	1,720,919.6	1,718,711.1	1,720,157.9	-51,647.7 -2.9 %	18,175.4 1.1 %	-761.7	1,446.8 0.1 %
Federal Receipts (Fed)	4,053,056.3	3,443,547.3	3,533,244.6	3,539,471.1	3,539,739.3	-513,317.0 -12.7 %	96,192.0 2.8 %	6,494.7 0.2 %	268.2
Non-Additive Items									
Fund Transfers	192,233.2	37,510.2	35,010.2	35,585.2	35,585.2	-156,648.0 -81.5 %	-1,925.0 -5.1 %	575.0 1.6 %	0.0
Total	192,233.2	37,510.2	35,010.2	35,585.2	35,585.2	-156,648.0 -81.5 %	-1,925.0 -5.1 %	575.0 1.6 %	0.0