

2024 Legislature - Operating Budget Agency Summary - Senate Finance Structure

C Agency Summary
Numbers and Language
UGF Only

Numbers and Language Fund Groups: Unrestricted General

Agency	[1] 24MgtPln	[2] GovAmd+	[3] House	[4] SCS2	[5] SFin	[5] - [1] 24MgtPln to SFin	[5] - [2] GovAmd+ to SFin	[5] - [3] House to SFin	[5] - [4] SCS2 to SFin
Agency Operations									
Administration	89,823.9	88,532.8	89,777.8	90,357.4	90,357.4	533.5	0.6 %	1,824.6	2.1 %
Commerce, Community & Econ Dev	21,160.2	10,960.4	28,865.1	37,714.3	31,714.3	10,554.1	49.9 %	2,849.2	9.9 %
Corrections	366,549.5	408,758.5	407,072.7	411,331.0	411,331.0	44,781.5	12.2 %	2,572.5	0.6 %
Education & Early Dev	1,387,708.1	1,267,649.2	1,449,851.1	1,464,043.3	1,464,043.3	76,335.2	5.5 %	196,394.1	15.5 %
Environmental Conservation	21,596.0	22,171.6	22,171.6	22,171.6	22,171.6	575.6	2.7 %	0.0	0.0
Family and Community Services	246,232.0	260,330.3	260,430.3	260,330.3	260,330.3	14,098.3	5.7 %	0.0	0.0
Fish and Game	65,292.5	68,385.9	64,501.4	68,180.9	68,180.9	2,888.4	4.4 %	-205.0	-0.3 %
Governor	35,289.2	31,390.1	31,390.1	30,740.1	30,740.1	-4,549.1	-12.9 %	-650.0	-2.1 %
Health	998,690.8	982,407.9	984,118.8	1,003,273.7	1,003,273.7	4,582.9	0.5 %	20,865.8	2.1 %
Labor & Workforce Dev	27,070.4	22,156.9	22,156.9	22,156.9	22,156.9	-4,913.5	-18.2 %	0.0	0.0
Law	75,084.0	78,434.8	76,157.1	74,436.9	74,436.9	-647.1	-0.9 %	-3,997.9	-5.1 %
Military & Veterans' Affairs	15,971.1	17,438.1	17,424.1	17,129.1	17,129.1	1,158.0	7.3 %	-309.0	-1.8 %
Natural Resources	73,353.7	80,129.3	80,129.3	65,888.3	65,888.3	-7,465.4	-10.2 %	-14,241.0	-17.8 %
Public Safety	242,384.1	256,662.5	259,288.8	260,362.5	260,362.5	17,978.4	7.4 %	3,700.0	1.4 %
Revenue	28,893.9	32,278.4	32,411.9	32,374.2	32,374.2	3,480.3	12.0 %	95.8	0.3 %
Transportation	167,525.3	176,635.6	198,909.4	198,201.6	198,201.6	30,676.3	18.3 %	21,566.0	12.2 %
University of Alaska	331,835.0	319,122.7	333,138.7	331,322.7	331,322.7	-512.3	-0.2 %	12,200.0	3.8 %
Judiciary	136,333.7	140,618.0	140,690.2	140,698.7	140,698.7	4,365.0	3.2 %	80.7	0.1 %
Legislature	80,317.9	81,674.7	82,848.3	82,848.3	82,848.3	2,530.4	3.2 %	1,173.6	1.4 %
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	4,345,737.7	4,581,333.6	4,613,561.8	4,607,561.8	196,450.5	4.5 %	261,824.1	6.0 %
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
State Retirement Payments	140,266.8	186,257.0	183,847.0	186,257.0	186,257.0	45,990.2	32.8 %	0.0	0.0
Special Appropriations	143,500.0	0.0	0.0	0.0	0.0	-143,500.0	-100.0 %	0.0	0.0
Fund Capitalization	58,977.0	40,639.0	71,280.9	130,212.0	130,212.0	71,235.0	120.8 %	89,573.0	220.4 %
Total	490,264.5	364,980.4	393,212.3	454,553.4	454,553.4	-35,711.1	-7.3 %	89,573.0	24.5 %
Total Agency and Statewide Operations	4,901,375.8	4,710,718.1	4,974,545.9	5,068,115.2	5,062,115.2	160,739.4	3.3 %	351,397.1	7.5 %

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Permanent Fund									
Permanent Fund	881,522.0	2,303,700.0	1,100,000.0	914,315.8	914,315.8	32,793.8 3.7 %	-1,389,384.2 -60.3 %	-185,684.2 -16.9 %	0.0
Total	881,522.0	2,303,700.0	1,100,000.0	914,315.8	914,315.8	32,793.8 3.7 %	-1,389,384.2 -60.3 %	-185,684.2 -16.9 %	0.0
 Statewide Total	 5,782,897.8	 7,014,418.1	 6,074,545.9	 5,982,431.0	 5,976,431.0	 193,533.2 3.3 %	 -1,037,987.1 -14.8 %	 -98,114.9 -1.6 %	 -6,000.0 -0.1 %
Funding Summary									
Unrestricted General (UGF)	5,782,897.8	7,014,418.1	6,074,545.9	5,982,431.0	5,976,431.0	193,533.2 3.3 %	-1,037,987.1 -14.8 %	-98,114.9 -1.6 %	-6,000.0 -0.1 %
Non-Additive Items									
Fund Transfers	156,714.9	5,296.5	5,296.5	4,296.5	4,296.5	-152,418.4 -97.3 %	-1,000.0 -18.9 %	-1,000.0 -18.9 %	0.0
Total	156,714.9	5,296.5	5,296.5	4,296.5	4,296.5	-152,418.4 -97.3 %	-1,000.0 -18.9 %	-1,000.0 -18.9 %	0.0