

2023 Legislature - Operating Budget Agency Summary - Senate Structure

Numbers and Language Non Mental Health Funds

Agency	[1] 23MgtP1n	[2] 24GovAmd+	[3] House	[4] SCS1	[5] SCS2	[6] SCS3	[6] - [1] 23MgtP1n to SCS3	[6] - [2] 24GovAmd+ to SCS3	[6] - [3] House to SCS3	[6] - [4] SCS2 to SCS3	[6] - [5] SCS2 to SCS3
Agency Operations											
Administration	310,190.8	322,833.6	323,897.4	322,797.4	317,823.4	317,823.4	7,632.6	2.5 %	-5,010.2	-1.6 %	0.0
Commerce, Community & Econ Dev	352,843.7	204,972.0	202,851.0	214,681.0	218,712.0	221,798.1	-131,045.6	-37.1 %	16,826.1	8.2 %	1.4 %
Corrections	390,035.1	401,712.1	401,684.8	402,384.8	403,537.1	403,537.1	13,502.0	3.5 %	1,825.0	0.5 %	0.0
Education & Early Dev	1,991,333.6	1,663,871.4	1,669,427.1	1,654,988.0	1,834,020.3	1,839,020.3	-152,313.3	-7.6 %	175,148.9	10.5 %	0.3 %
Environmental Conservation	102,074.9	114,866.2	114,829.7	114,829.7	109,900.9	109,900.9	7,826.0	7.7 %	-4,965.3	-4.3 %	0.0
Family and Community Services	421,796.8	428,252.3	428,214.5	428,214.5	428,377.3	428,377.3	6,580.5	1.6 %	125.0		0.0
Fish and Game	233,714.9	242,493.4	242,666.1	240,460.1	240,491.4	240,491.4	6,776.5	2.9 %	-2,002.0	-0.8 %	0.0
Governor	43,170.7	30,944.4	30,852.0	30,559.0	30,651.4	30,651.4	-12,519.3	-29.0 %	-293.0	-0.9 %	0.0
Health	3,237,101.9	3,031,758.1	3,032,545.9	3,032,765.9	3,077,809.8	3,077,809.8	-159,292.1	-4.9 %	46,051.7	1.5 %	0.0
Labor & Workforce Dev	171,690.7	173,847.4	164,384.1	164,302.9	164,358.7	164,358.7	-7,332.0	-4.3 %	-9,488.7	-5.5 %	0.0
Law	110,251.2	107,552.7	107,307.8	112,761.7	112,702.7	112,702.7	2,451.5	2.2 %	5,150.0	4.8 %	0.0
Military & Veterans' Affairs	59,978.0	63,604.6	62,318.1	61,369.1	61,405.6	61,405.6	1,427.6	2.4 %	-2,199.0	-3.5 %	0.0
Natural Resources	187,194.6	191,717.7	192,035.6	192,025.6	192,053.7	192,053.7	4,859.1	2.6 %	336.0	0.2 %	0.0
Public Safety	274,725.5	303,906.9	297,774.2	298,774.2	304,906.9	305,156.9	30,431.4	11.1 %	1,250.0	0.4 %	0.1 %
Revenue	571,541.1	483,984.8	483,401.5	483,948.5	484,848.3	484,848.3	-86,692.8	-15.2 %	863.5	0.2 %	0.0
Transportation	740,454.6	757,051.2	755,402.4	776,048.9	780,131.7	780,131.7	39,677.1	5.4 %	23,080.5	3.0 %	0.0
University of Alaska	888,851.3	881,724.5	881,722.5	881,724.5	882,999.5	882,999.5	-5,851.8	-0.7 %	1,275.0	0.1 %	0.0
Judiciary	134,218.7	135,862.5	135,862.5	135,983.3	135,983.3	135,983.3	1,764.6	1.3 %	120.8	0.1 %	0.0
Legislature	73,694.5	74,155.4	75,164.4	78,324.9	81,682.5	81,682.5	7,988.0	10.8 %	7,527.1	10.2 %	0.0
Executive Branch-wide Approps	0.0	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	0.0
Total	10,294,862.6	9,615,111.2	9,602,341.6	9,627,944.0	9,863,396.5	9,871,732.6	-423,130.0	-4.1 %	256,621.4	2.7 %	0.1 %
Statewide Items											
Debt Service	211,268.7	192,107.7	192,107.7	192,107.7	192,107.7	192,107.7	-19,161.0	-9.1 %	0.0	0.0	0.0
State Retirement Payments	129,555.0	140,266.8	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	656,142.6	69,589.0	69,589.0	69,589.0	69,589.0	69,589.0	-586,553.6	-89.4 %	0.0	0.0	0.0
Fund Capitalization	430,978.5	169,388.8	155,538.8	182,888.8	189,388.8	189,388.8	-241,589.7	-56.1 %	20,000.0	11.8 %	0.0
Total	1,427,944.8	571,352.3	557,502.3	584,852.3	591,352.3	591,352.3	-836,592.5	-58.6 %	20,000.0	3.5 %	0.0
Total Agency and Statewide Operations	11,722,807.4	10,186,463.5	10,159,843.9	10,212,796.3	10,454,748.8	10,463,084.9	-1,259,722.5	-10.7 %	276,621.4	2.7 %	0.1 %

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Permanent Fund														
Permanent Fund	1,755,083.6	2,322,516.0	1,839,459.9	76,416.0	957,938.0	957,938.0	-797,145.6	-45.4 %	-1,364,578.0	-58.8 %	-881,521.9	-47.9 %	0.0	
Total	1,755,083.6	2,322,516.0	1,839,459.9	76,416.0	957,938.0	957,938.0	-797,145.6	-45.4 %	-1,364,578.0	-58.8 %	-881,521.9	-47.9 %	0.0	
Statewide Total	13,477,891.0	12,508,979.5	11,999,303.8	10,289,212.3	11,412,686.8	11,421,022.9	-2,056,868.1	-15.3 %	-1,087,956.6	-8.7 %	-578,280.9	-4.8 %	8,336.1	0.1 %
Funding Summary														
Unrestricted General (UGF)	6,732,848.2	6,698,710.5	6,208,693.3	4,490,780.5	5,599,068.7	5,607,404.8	-1,125,443.4	-16.7 %	-1,091,305.7	-16.3 %	-601,288.5	-9.7 %	8,336.1	0.1 %
Designated General (DGF)	901,573.8	863,783.7	867,697.8	870,998.7	871,008.4	871,008.4	-30,565.4	-3.4 %	7,224.7	0.8 %	3,310.6	0.4 %	0.0	
Other State Funds (Other)	1,652,417.2	1,723,605.2	1,711,410.3	1,714,550.7	1,710,605.1	1,710,605.1	58,187.9	3.5 %	-13,000.1	-0.8 %	-805.2		0.0	
Federal Receipts (Fed)	4,191,051.8	3,222,880.1	3,211,502.4	3,212,882.4	3,232,004.6	3,232,004.6	-959,047.2	-22.9 %	9,124.5	0.3 %	20,502.2	0.6 %	0.0	
Non-Additive Items														
Fund Transfers	378,339.4	-38,666.8	9,733.2	9,733.2	28,033.2	28,033.2	-350,306.2	-92.6 %	66,700.0	-172.5 %	18,300.0	188.0 %	0.0	
Total	378,339.4	-38,666.8	9,733.2	9,733.2	28,033.2	28,033.2	-350,306.2	-92.6 %	66,700.0	-172.5 %	18,300.0	188.0 %	0.0	