Document A

# 2023 Legislature - Operating Budget
# Agency Summary - Senate Structure

**Numbers and Language**
**Fund Groups: Unrestricted General**
**Non Mental Health Funds**

| Agency | [1] 23MgtPln | [2] 24GovAmd+ | [3] House | [4] SCS1 | [5] SCS2 | [6] SCS3 | [6] - [1] 23MgtPln to SCS3 | | [6] - [2] 24GovAmd+ to SCS3 | | [6] - [3] House to SCS3 | | [6] - [5] SCS2 to SCS3 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Agency Operations | | | | | | | | | | | | | | |
| Administration | 75,072.6 | 83,850.8 | 84,950.8 | 83,850.8 | 84,850.8 | 84,850.8 | 9,778.2 | 13.0 % | 1,000.0 | 1.2 % | -100.0 | -0.1 % | 0.0 | |
| Commerce, Community & Econ Dev | 10,014.5 | 19,642.8 | 15,191.9 | 17,695.8 | 21,696.7 | 24,782.8 | 14,768.3 | 147.5 % | 5,140.0 | 26.2 % | 9,590.9 | 63.1 % | 3,086.1 | 14.2 % |
| Corrections | 358,569.4 | 357,000.1 | 356,972.8 | 357,672.8 | 358,825.1 | 358,825.1 | 255.7 | 0.1 % | 1,825.0 | 0.5 % | 1,852.3 | 0.5 % | 0.0 | |
| Education & Early Dev | 1,361,079.7 | 1,298,679.8 | 1,303,469.3 | 1,289,904.0 | 1,468,828.7 | 1,473,828.7 | 112,749.0 | 8.3 % | 175,148.9 | 13.5 % | 170,359.4 | 13.1 % | 5,000.0 | 0.3 % |
| Environmental Conservation | 20,711.5 | 26,561.3 | 26,551.5 | 26,551.5 | 21,596.0 | 21,596.0 | 884.5 | 4.3 % | -4,965.3 | -18.7 % | -4,955.5 | -18.7 % | 0.0 | |
| Family and Community Services | 214,044.5 | 216,202.9 | 216,178.7 | 216,178.7 | 216,327.9 | 216,327.9 | 2,283.4 | 1.1 % | 125.0 | 0.1 % | 149.2 | 0.1 % | 0.0 | |
| Fish and Game | 61,425.5 | 65,092.5 | 65,092.5 | 63,990.5 | 63,990.5 | 63,990.5 | 2,565.0 | 4.2 % | -1,102.0 | -1.7 % | -1,102.0 | -1.7 % | 0.0 | |
| Governor | 39,079.1 | 30,176.6 | 30,084.2 | 29,791.2 | 29,883.6 | 29,883.6 | -9,195.5 | -23.5 % | -293.0 | -1.0 % | -200.6 | -0.7 % | 0.0 | |
| Health | 802,751.0 | 865,321.5 | 863,384.1 | 863,604.1 | 893,628.7 | 893,628.7 | 90,877.7 | 11.3 % | 28,307.2 | 3.3 % | 30,244.6 | 3.5 % | 0.0 | |
| Labor & Workforce Dev | 27,730.9 | 21,002.7 | 21,239.4 | 21,478.2 | 21,514.0 | 21,514.0 | -6,216.9 | -22.4 % | 511.3 | 2.4 % | 274.6 | 1.3 % | 0.0 | |
| Law | 72,070.5 | 68,793.4 | 68,548.5 | 74,002.4 | 73,943.4 | 73,943.4 | 1,872.9 | 2.6 % | 5,150.0 | 7.5 % | 5,394.9 | 7.9 % | 0.0 | |
| Military & Veterans' Affairs | 15,901.3 | 18,145.3 | 16,858.8 | 15,975.3 | 15,971.1 | 15,971.1 | 69.8 | 0.4 % | -2,174.2 | -12.0 % | -887.7 | -5.3 % | 0.0 | |
| Natural Resources | 71,795.5 | 72,639.1 | 72,621.0 | 72,947.0 | 72,975.1 | 72,975.1 | 1,179.6 | 1.6 % | 336.0 | 0.5 % | 354.1 | 0.5 % | 0.0 | |
| Public Safety | 216,095.7 | 241,184.1 | 235,116.4 | 236,116.4 | 242,184.1 | 242,434.1 | 26,338.4 | 12.2 % | 1,250.0 | 0.5 % | 7,317.7 | 3.1 % | 250.0 | 0.1 % |
| Revenue | 26,681.8 | 27,175.6 | 27,149.3 | 27,149.3 | 27,175.6 | 27,175.6 | 493.8 | 1.9 % | 0.0 | | 26.3 | 0.1 % | 0.0 | |
| Transportation | 160,704.1 | 154,474.8 | 154,450.0 | 174,450.0 | 177,600.3 | 177,600.3 | 16,896.2 | 10.5 % | 23,125.5 | 15.0 % | 23,150.3 | 15.0 % | 0.0 | |
| University of Alaska | 317,835.3 | 307,455.2 | 307,454.2 | 307,455.2 | 308,730.2 | 308,730.2 | -9,105.1 | -2.9 % | 1,275.0 | 0.4 % | 1,276.0 | 0.4 % | 0.0 | |
| Judiciary | 131,216.4 | 132,355.5 | 132,355.5 | 132,476.3 | 132,476.3 | 132,476.3 | 1,259.9 | 1.0 % | 120.8 | 0.1 % | 120.8 | 0.1 % | 0.0 | |
| Legislature | 72,954.8 | 72,742.0 | 73,716.0 | 76,876.5 | 80,234.1 | 80,234.1 | 7,279.3 | 10.0 % | 7,492.1 | 10.3 % | 6,518.1 | 8.8 % | 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 % | 1,000.0 | >999 % | 0.0 | |
| **Total** | **4,055,734.1** | **4,078,496.0** | **4,071,384.9** | **4,089,166.0** | **4,313,432.2** | **4,321,768.3** | **266,034.2** | **6.6 %** | **243,272.3** | **6.0 %** | **250,383.4** | **6.1 %** | **8,336.1** | **0.2 %** |
| Statewide Items | | | | | | | | | | | | | | |
| Debt Service | 158,588.6 | 147,520.7 | 147,520.7 | 147,520.7 | 147,520.7 | 147,520.7 | -11,067.9 | -7.0 % | 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 | 420,070.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -420,070.9 | -100.0 % | 0.0 | | 0.0 | | 0.0 | |
| Fund Capitalization | 288,616.0 | 86,327.0 | 86,477.0 | 113,827.0 | 116,327.0 | 116,327.0 | -172,289.0 | -59.7 % | 30,000.0 | 34.8 % | 29,850.0 | 34.5 % | 0.0 | |
| **Total** | **996,830.5** | **374,114.5** | **374,264.5** | **401,614.5** | **404,114.5** | **404,114.5** | **-592,716.0** | **-59.5 %** | **30,000.0** | **8.0 %** | **29,850.0** | **8.0 %** | **0.0** | |
| **Total Agency and Statewide Operations** | **5,052,564.6** | **4,452,610.5** | **4,445,649.4** | **4,490,780.5** | **4,717,546.7** | **4,725,882.8** | **-326,681.8** | **-6.5 %** | **273,272.3** | **6.1 %** | **280,233.4** | **6.3 %** | **8,336.1** | **0.2 %** |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Permanent Fund | | | | | | | | | | | | | | |
| Permanent Fund | 1,680,283.6 | 2,246,100.0 | 1,763,043.9 | 0.0 | 881,522.0 | 881,522.0 | -798,761.6 | -47.5 % | -1,364,578.0 | -60.8 % | -881,521.9 | -50.0 % | 0.0 | |
| **Total** | **1,680,283.6** | **2,246,100.0** | **1,763,043.9** | **0.0** | **881,522.0** | **881,522.0** | **-798,761.6** | **-47.5 %** | **-1,364,578.0** | **-60.8 %** | **-881,521.9** | **-50.0 %** | **0.0** | |
| **Statewide Total** | **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 %** |
| 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 % |
| Non-Additive Items | | | | | | | | | | | | | | |
| Fund Transfers | 175,493.3 | -51,185.1 | -2,785.1 | -2,785.1 | 15,514.9 | 15,514.9 | -159,978.4 | -91.2 % | 66,700.0 | -130.3 % | 18,300.0 | -657.1 % | 0.0 | |
| **Total** | **175,493.3** | **-51,185.1** | **-2,785.1** | **-2,785.1** | **15,514.9** | **15,514.9** | **-159,978.4** | **-91.2 %** | **66,700.0** | **-130.3 %** | **18,300.0** | **-657.1 %** | **0.0** | |