

**2024 Legislature - Operating Budget
Agency Summary - HFin Structure**

#2

Numbers and Language

Agency	[1] AdjBase	[2] GovAmd	[3] HCS1	[3] - [1] AdjBase to HCS1	[3] - [2] GovAmd to HCS1
Agency Operations					
Administration	322,351.7	322,259.7	322,364.7	13.0	105.0
Commerce, Community & Econ Dev	210,454.8	223,624.6	226,710.7	16,255.9 7.7 %	3,086.1 1.4 %
Corrections	430,967.7	450,652.7	450,652.7	19,685.0 4.6 %	0.0
Education & Early Dev	1,618,310.9	1,635,793.3	1,633,508.4	15,197.5 0.9 %	-2,284.9 -0.1 %
Environmental Conservation	109,791.6	107,998.5	107,998.5	-1,793.1 -1.6 %	0.0
Family and Community Services	469,146.8	480,110.8	480,210.8	11,064.0 2.4 %	100.0
Fish and Game	239,707.6	248,279.1	248,529.1	8,821.5 3.7 %	250.0 0.1 %
Governor	31,172.9	31,917.9	31,917.9	745.0 2.4 %	0.0
Health	3,456,127.6	3,472,849.6	3,463,469.5	7,341.9 0.2 %	-9,380.1 -0.3 %
Labor & Workforce Dev	160,610.1	166,706.1	166,706.1	6,096.0 3.8 %	0.0
Law	109,611.9	118,366.3	117,314.8	7,702.9 7.0 %	-1,051.5 -0.9 %
Military & Veterans' Affairs	61,607.5	63,919.9	64,105.9	2,498.4 4.1 %	186.0 0.3 %
Natural Resources	200,916.5	209,100.5	209,089.5	8,173.0 4.1 %	-11.0
Public Safety	309,675.5	321,332.4	320,687.4	11,011.9 3.6 %	-645.0 -0.2 %
Revenue	454,830.6	464,870.1	463,644.6	8,814.0 1.9 %	-1,225.5 -0.3 %
Transportation	766,801.7	767,237.3	767,237.3	435.6 0.1 %	0.0
University of Alaska	896,025.3	909,041.3	929,241.3	33,216.0 3.7 %	20,200.0 2.2 %
Judiciary	141,901.6	145,471.3	145,543.5	3,641.9 2.6 %	72.2
Legislature	82,316.1	82,416.1	83,820.6	1,504.5 1.8 %	1,404.5 1.7 %
Executive Branch-Wide Approps	0.0	0.0	0.0	0.0	0.0
Total	10,072,328.4	10,221,947.5	10,232,753.3	160,424.9 1.6 %	10,805.8 0.1 %
Statewide Items					
Debt Service	188,226.6	198,226.6	198,226.6	10,000.0 5.3 %	0.0
State Retirement Payments	186,257.0	186,257.0	183,847.0	-2,410.0 -1.3 %	-2,410.0 -1.3 %
Special Appropriations	59,793.0	59,793.0	59,793.0	0.0	0.0
Fund Capitalization	53,809.8	178,822.9	178,220.4	124,410.6 231.2 %	-602.5 -0.3 %
Total	488,086.4	623,099.5	620,087.0	132,000.6 27.0 %	-3,012.5 -0.5 %
Total Agency and Statewide Operations	10,560,414.8	10,845,047.0	10,852,840.3	292,425.5 2.8 %	7,793.3 0.1 %

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Permanent Fund					
Permanent Fund	996,315.8	2,385,700.0	82,000.0	-914,315.8 -91.8 %	-2,303,700.0 -96.6 %
Total	996,315.8	2,385,700.0	82,000.0	-914,315.8 -91.8 %	-2,303,700.0 -96.6 %
Statewide Total	11,556,730.6	13,230,747.0	10,934,840.3	-621,890.3 -5.4 %	-2,295,906.7 -17.4 %
Funding Summary					
Unrestricted General (UGF)	5,482,358.1	7,011,176.8	4,709,062.0	-773,296.1 -14.1 %	-2,302,114.8 -32.8 %
Designated General (DGF)	928,842.7	971,420.3	973,610.4	44,767.7 4.8 %	2,190.1 0.2 %
Other State Funds (Other)	1,701,982.5	1,714,905.3	1,712,696.8	10,714.3 0.6 %	-2,208.5 -0.1 %
Federal Receipts (Fed)	3,443,547.3	3,533,244.6	3,539,471.1	95,923.8 2.8 %	6,226.5 0.2 %
Non-Additive Items					
Fund Transfers	37,510.2	35,010.2	35,585.2	-1,925.0 -5.1 %	575.0 1.6 %
Total	37,510.2	35,010.2	35,585.2	-1,925.0 -5.1 %	575.0 1.6 %