

# #2 All Funds Agency Summary 2023 Legislature - Operating Budget

## Agency Summary - House Structure

**Numbers and Language**

Agency	[1] 23MgtPIn	[2] AdjBase+	[3] 24GovAmd	[4] HCS1	[4] - [1] 23MgtPIn to HCS1	[4] - [2] AdjBase+ to HCS1	[4] - [3] 24GovAmd to HCS1			
<b>Agency Operations</b>										
Administration	313,673.8	315,106.6	326,495.3	326,495.3	12,821.5	4.1 %	11,388.7	3.6 %	0.0	
Commerce, Community & Econ Dev	352,843.7	142,340.6	204,941.0	204,941.0	-147,902.7	-41.9 %	62,600.4	44.0 %	0.0	
Corrections	407,422.4	412,189.3	419,660.9	419,660.9	12,238.5	3.0 %	7,471.6	1.8 %	0.0	
Education & Early Dev	1,991,911.4	1,616,471.8	1,648,272.9	1,649,426.9	-342,484.5	-17.2 %	32,955.1	2.0 %	1,154.0	0.1 %
Environmental Conservation	102,074.9	102,634.5	114,829.7	114,829.7	12,754.8	12.5 %	12,195.2	11.9 %	0.0	
Family and Community Services	450,161.7	453,823.5	459,016.5	459,016.5	8,854.8	2.0 %	5,193.0	1.1 %	0.0	
Fish and Game	233,714.9	230,958.3	242,462.1	242,462.1	8,747.2	3.7 %	11,503.8	5.0 %	0.0	
Governor	43,170.7	28,167.4	30,852.0	30,852.0	-12,318.7	-28.5 %	2,684.6	9.5 %	0.0	
Health	3,395,069.5	3,083,773.4	3,189,173.5	3,186,455.7	-208,613.8	-6.1 %	102,682.3	3.3 %	-2,717.8	-0.1 %
Labor & Workforce Dev	171,715.2	155,711.2	173,839.1	163,839.1	-7,876.1	-4.6 %	8,127.9	5.2 %	-10,000.0	-5.8 %
Law	110,351.3	106,091.1	107,652.8	107,652.8	-2,698.5	-2.4 %	1,561.7	1.5 %	0.0	
Military & Veterans' Affairs	59,978.0	60,391.7	63,568.1	62,318.1	2,340.1	3.9 %	1,926.4	3.2 %	-1,250.0	-2.0 %
Natural Resources	192,224.5	194,515.9	196,739.4	196,739.4	4,514.9	2.3 %	2,223.5	1.1 %	0.0	
Public Safety	276,890.1	271,529.8	299,938.8	299,938.8	23,048.7	8.3 %	28,409.0	10.5 %	0.0	
Revenue	576,932.2	443,406.6	488,706.6	488,706.6	-88,225.6	-15.3 %	45,300.0	10.2 %	0.0	
Transportation	740,454.6	722,466.7	755,402.4	755,402.4	14,947.8	2.0 %	32,935.7	4.6 %	0.0	
University of Alaska	891,455.2	883,599.6	884,772.8	884,772.8	-6,682.4	-0.7 %	1,173.2	0.1 %	0.0	
Judiciary	138,262.1	137,696.8	140,542.3	140,542.3	2,280.2	1.6 %	2,845.5	2.1 %	0.0	
Legislature	73,694.5	74,155.4	74,155.4	75,164.4	1,469.9	2.0 %	1,009.0	1.4 %	1,009.0	1.4 %
Executive Branch-wide Approps	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Total</b>	<b>10,522,000.7</b>	<b>9,435,030.2</b>	<b>9,821,021.6</b>	<b>9,809,216.8</b>	<b>-712,783.9</b>	<b>-6.8 %</b>	<b>374,186.6</b>	<b>4.0 %</b>	<b>-11,804.8</b>	<b>-0.1 %</b>
<b>Statewide Items</b>										
Debt Service	211,268.7	211,268.7	192,107.7	192,107.7	-19,161.0	-9.1 %	-19,161.0	-9.1 %	0.0	
State Retirement Payments	129,555.0	129,555.0	140,266.8	140,266.8	10,711.8	8.3 %	10,711.8	8.3 %	0.0	
Special Appropriations	656,142.6	656,142.6	69,589.0	69,589.0	-586,553.6	-89.4 %	-586,553.6	-89.4 %	0.0	
Fund Capitalization	459,978.5	459,978.5	149,888.8	169,888.8	-290,089.7	-63.1 %	-290,089.7	-63.1 %	20,000.0	13.3 %
<b>Total</b>	<b>1,456,944.8</b>	<b>1,456,944.8</b>	<b>551,852.3</b>	<b>571,852.3</b>	<b>-885,092.5</b>	<b>-60.7 %</b>	<b>-885,092.5</b>	<b>-60.7 %</b>	<b>20,000.0</b>	<b>3.6 %</b>
<b>Total Agency and Statewide Operations</b>	<b>11,978,945.5</b>	<b>10,891,975.0</b>	<b>10,372,873.9</b>	<b>10,381,069.1</b>	<b>-1,597,876.4</b>	<b>-13.3 %</b>	<b>-510,905.9</b>	<b>-4.7 %</b>	<b>8,195.2</b>	<b>0.1 %</b>

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<b>Permanent Fund</b>							
Permanent Fund	1,755,083.6	1,755,083.6	2,547,316.0	1,839,459.9	84,376.3 4.8 %	84,376.3 4.8 %	-707,856.1 -27.8 %
<b>Total</b>	<b>1,755,083.6</b>	<b>1,755,083.6</b>	<b>2,547,316.0</b>	<b>1,839,459.9</b>	<b>84,376.3 4.8 %</b>	<b>84,376.3 4.8 %</b>	<b>-707,856.1 -27.8 %</b>
<b>Statewide Total</b>							
	13,734,029.1	12,647,058.6	12,920,189.9	12,220,529.0	-1,513,500.1 -11.0 %	-426,529.6 -3.4 %	-699,660.9 -5.4 %
<b>Funding Summary</b>							
Unrestricted General (UGF)	6,926,898.3	6,812,407.5	7,053,047.4	6,372,477.7	-554,420.6 -8.0 %	-439,929.8 -6.5 %	-680,569.7 -9.6 %
Designated General (DGF)	947,389.3	902,015.0	909,602.5	910,511.3	-36,878.0 -3.9 %	8,496.3 0.9 %	908.8 0.1 %
Other State Funds (Other)	1,668,689.7	1,631,901.8	1,738,782.1	1,728,782.1	60,092.4 3.6 %	96,880.3 5.9 %	-10,000.0 -0.6 %
Federal Receipts (Fed)	4,191,051.8	3,300,734.3	3,218,757.9	3,208,757.9	-982,293.9 -23.4 %	-91,976.4 -2.8 %	-10,000.0 -0.3 %
<b>Non-Additive Items</b>							
Fund Transfers	378,339.4	378,339.4	-38,666.8	9,733.2	-368,606.2 -97.4 %	-368,606.2 -97.4 %	48,400.0 -125.2 %
<b>Total</b>	<b>378,339.4</b>	<b>378,339.4</b>	<b>-38,666.8</b>	<b>9,733.2</b>	<b>-368,606.2 -97.4 %</b>	<b>-368,606.2 -97.4 %</b>	<b>48,400.0 -125.2 %</b>