

#1 UGF Agency Summary

2023 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency	[1] 23MgtP1n	[2] AdjBase+	[3] 24GovAmd	[4] HCS1	[4] - [1] 23MgtP1n to HCS1	[4] - [2] AdjBase+ to HCS1	[4] - [3] 24GovAmd to HCS1			
Agency Operations										
Administration	78,458.4	77,314.9	87,190.5	87,190.5	8,732.1	11.1 %	9,875.6	12.8 %	0.0	
Commerce, Community & Econ Dev	10,014.5	9,059.9	19,641.9	19,641.9	9,627.4	96.1 %	10,582.0	116.8 %	0.0	
Corrections	367,043.9	371,131.8	365,572.2	365,572.2	-1,471.7	-0.4 %	-5,559.6	-1.5 %	0.0	
Education & Early Dev	1,361,507.5	1,299,904.9	1,283,068.9	1,283,349.1	-78,158.4	-5.7 %	-16,555.8	-1.3 %	280.2	
Environmental Conservation	20,711.5	20,008.6	26,551.5	26,551.5	5,840.0	28.2 %	6,542.9	32.7 %	0.0	
Family and Community Services	242,030.0	244,598.0	246,207.8	246,207.8	4,177.8	1.7 %	1,609.8	0.7 %	0.0	
Fish and Game	61,425.5	61,629.7	65,092.5	65,092.5	3,667.0	6.0 %	3,462.8	5.6 %	0.0	
Governor	39,079.1	27,399.6	30,084.2	30,084.2	-8,994.9	-23.0 %	2,684.6	9.8 %	0.0	
Health	922,696.3	922,045.2	984,899.7	982,181.9	59,485.6	6.4 %	60,136.7	6.5 %	-2,717.8	-0.3 %
Labor & Workforce Dev	27,730.9	20,669.4	20,989.4	20,989.4	-6,741.5	-24.3 %	320.0	1.5 %	0.0	
Law	72,170.6	67,331.8	68,893.5	68,893.5	-3,277.1	-4.5 %	1,561.7	2.3 %	0.0	
Military & Veterans' Affairs	15,901.3	16,105.7	18,108.8	16,858.8	957.5	6.0 %	753.1	4.7 %	-1,250.0	-6.9 %
Natural Resources	71,795.5	72,611.0	72,611.0	72,611.0	815.5	1.1 %	0.0		0.0	
Public Safety	216,095.7	213,233.3	235,116.4	235,116.4	19,020.7	8.8 %	21,883.1	10.3 %	0.0	
Revenue	27,201.1	27,657.7	27,688.7	27,688.7	487.6	1.8 %	31.0	0.1 %	0.0	
Transportation	160,704.1	139,911.1	154,450.0	154,450.0	-6,254.1	-3.9 %	14,538.9	10.4 %	0.0	
University of Alaska	318,741.1	308,313.0	308,411.0	308,411.0	-10,330.1	-3.2 %	98.0		0.0	
Judiciary	134,522.4	133,952.1	136,212.9	136,212.9	1,690.5	1.3 %	2,260.8	1.7 %	0.0	
Legislature	72,954.8	73,415.7	72,742.0	73,716.0	761.2	1.0 %	300.3	0.4 %	974.0	1.3 %
Executive Branch-wide Approps	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Total	4,220,784.2	4,106,293.4	4,223,532.9	4,220,819.3	35.1		114,525.9	2.8 %	-2,713.6	-0.1 %
Statewide Items										
Debt Service	158,588.6	158,588.6	147,520.7	147,520.7	-11,067.9	-7.0 %	-11,067.9	-7.0 %	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	420,070.9	420,070.9	0.0	0.0	-420,070.9	-100.0 %	-420,070.9	-100.0 %	0.0	
Fund Capitalization	317,616.0	317,616.0	70,827.0	100,827.0	-216,789.0	-68.3 %	-216,789.0	-68.3 %	30,000.0	42.4 %
Total	1,025,830.5	1,025,830.5	358,614.5	388,614.5	-637,216.0	-62.1 %	-637,216.0	-62.1 %	30,000.0	8.4 %
Total Agency and Statewide Operations	5,246,614.7	5,132,123.9	4,582,147.4	4,609,433.8	-637,180.9	-12.1 %	-522,690.1	-10.2 %	27,286.4	0.6 %

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Permanent Fund										
Permanent Fund	1,680,283.6	1,680,283.6	2,470,900.0	1,763,043.9	82,760.3	4.9 %	82,760.3	4.9 %	-707,856.1	-28.6 %
Total	1,680,283.6	1,680,283.6	2,470,900.0	1,763,043.9	82,760.3	4.9 %	82,760.3	4.9 %	-707,856.1	-28.6 %
Statewide Total	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 %
Funding Summary										
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 %
Non-Additive Items										
Fund Transfers	175,493.3	175,493.3	-51,185.1	-2,785.1	-178,278.4	-101.6 %	-178,278.4	-101.6 %	48,400.0	-94.6 %
Total	175,493.3	175,493.3	-51,185.1	-2,785.1	-178,278.4	-101.6 %	-178,278.4	-101.6 %	48,400.0	-94.6 %