

2024 Legislature - Operating Budget Agency Summary - HFin Structure

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Numbers and Language
Fund Groups: Unrestricted General

Agency	[1] 24MgtP1n	[2] AdjBase	[3] GovAmd+	[4] HCS1	[5] HCS2	[5] - [1] 24MgtP1n to HCS2	[5] - [2] AdjBase to HCS2	[5] - [3] GovAmd+ to HCS2	[5] - [4] HCS1 to HCS2				
Agency Operations													
Administration	89,823.9	87,184.1	88,532.8	88,148.1	88,577.8	-1,246.1	-1.4 %	1,393.7	1.6 %	45.0	0.1 %	429.7	0.5 %
Commerce, Community & Econ Dev	21,160.2	10,775.9	10,960.4	14,046.5	14,063.3	-7,096.9	-33.5 %	3,287.4	30.5 %	3,102.9	28.3 %	16.8	0.1 %
Corrections	366,549.5	375,711.0	407,552.2	407,552.2	407,552.2	41,002.7	11.2 %	31,841.2	8.5 %	0.0		0.0	
Education & Early Dev	1,387,708.1	1,250,214.7	1,267,649.2	1,265,406.7	1,446,215.5	58,507.4	4.2 %	196,000.8	15.7 %	178,566.3	14.1 %	180,808.8	14.3 %
Environmental Conservation	21,596.0	22,046.6	22,171.6	22,171.6	22,171.6	575.6	2.7 %	125.0	0.6 %	0.0		0.0	
Family and Community Services	246,232.0	251,914.7	260,330.3	259,230.3	260,430.3	14,198.3	5.8 %	8,515.6	3.4 %	100.0		1,200.0	0.5 %
Fish and Game	65,292.5	64,603.0	68,385.9	63,494.4	64,501.4	-791.1	-1.2 %	-101.6	-0.2 %	-3,884.5	-5.7 %	1,007.0	1.6 %
Governor	35,289.2	30,393.1	31,390.1	31,390.1	31,390.1	-3,899.1	-11.0 %	997.0	3.3 %	0.0		0.0	
Health	998,690.8	980,089.1	982,407.9	972,993.7	973,743.7	-24,947.1	-2.5 %	-6,345.4	-0.6 %	-8,664.2	-0.9 %	750.0	0.1 %
Labor & Workforce Dev	27,070.4	21,621.6	22,156.9	22,156.9	22,156.9	-4,913.5	-18.2 %	535.3	2.5 %	0.0		0.0	
Law	75,084.0	70,007.3	78,434.8	76,935.3	76,935.3	1,851.3	2.5 %	6,928.0	9.9 %	-1,499.5	-1.9 %	0.0	
Military & Veterans' Affairs	15,971.1	15,375.7	17,438.1	17,218.8	17,624.1	1,653.0	10.3 %	2,248.4	14.6 %	186.0	1.1 %	405.3	2.4 %
Natural Resources	73,353.7	74,310.0	80,129.3	80,129.3	80,129.3	6,775.6	9.2 %	5,819.3	7.8 %	0.0		0.0	
Public Safety	242,384.1	244,419.4	256,662.5	256,295.1	259,995.1	17,611.0	7.3 %	15,575.7	6.4 %	3,332.6	1.3 %	3,700.0	1.4 %
Revenue	28,893.9	29,749.6	32,278.4	32,411.9	32,411.9	3,518.0	12.2 %	2,662.3	8.9 %	133.5	0.4 %	0.0	
Transportation	167,525.3	155,159.5	176,635.6	176,635.6	177,635.6	10,110.3	6.0 %	22,476.1	14.5 %	1,000.0	0.6 %	1,000.0	0.6 %
University of Alaska	331,835.0	314,541.6	319,122.7	339,322.7	339,322.7	7,487.7	2.3 %	24,781.1	7.9 %	20,200.0	6.3 %	0.0	
Judiciary	136,333.7	137,698.3	140,618.0	140,690.2	140,690.2	4,356.5	3.2 %	2,991.9	2.2 %	72.2	0.1 %	0.0	
Legislature	80,317.9	80,867.7	81,674.7	82,848.3	82,848.3	2,530.4	3.2 %	1,980.6	2.4 %	1,173.6	1.4 %	0.0	
Executive Branch-Wide Approps	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Total	4,411,111.3	4,216,682.9	4,344,531.4	4,349,077.7	4,538,395.3	127,284.0	2.9 %	321,712.4	7.6 %	193,863.9	4.5 %	189,317.6	4.4 %
Statewide Items													
Debt Service	147,520.7	138,084.4	138,084.4	138,084.4	138,084.4	-9,436.3	-6.4 %	0.0		0.0		0.0	
State Retirement Payments	140,266.8	186,257.0	186,257.0	183,847.0	183,847.0	43,580.2	31.1 %	-2,410.0	-1.3 %	-2,410.0	-1.3 %	0.0	
Special Appropriations	143,500.0	0.0	0.0	0.0	0.0	-143,500.0	-100.0 %	0.0		0.0		0.0	
Fund Capitalization	58,977.0	27,018.0	40,639.0	38,052.9	38,052.9	-20,924.1	-35.5 %	11,034.9	40.8 %	-2,586.1	-6.4 %	0.0	
Total	490,264.5	351,359.4	364,980.4	359,984.3	359,984.3	-130,280.2	-26.6 %	8,624.9	2.5 %	-4,996.1	-1.4 %	0.0	
Total Agency and Statewide Operations	4,901,375.8	4,568,042.3	4,709,511.8	4,709,062.0	4,898,379.6	-2,996.2	-0.1 %	330,337.3	7.2 %	188,867.8	4.0 %	189,317.6	4.0 %

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Permanent Fund													
Permanent Fund	881,522.0	914,315.8	2,303,700.0	0.0	1,100,000.0	218,478.0	24.8 %	185,684.2	20.3 %	-1,203,700.0	-52.3 %	1,100,000.0	>999 %
Total	881,522.0	914,315.8	2,303,700.0	0.0	1,100,000.0	218,478.0	24.8 %	185,684.2	20.3 %	-1,203,700.0	-52.3 %	1,100,000.0	>999 %
Statewide Total	5,782,897.8	5,482,358.1	7,013,211.8	4,709,062.0	5,998,379.6	215,481.8	3.7 %	516,021.5	9.4 %	-1,014,832.2	-14.5 %	1,289,317.6	27.4 %
Funding Summary													
Unrestricted General (UGF)	5,782,897.8	5,482,358.1	7,013,211.8	4,709,062.0	5,998,379.6	215,481.8	3.7 %	516,021.5	9.4 %	-1,014,832.2	-14.5 %	1,289,317.6	27.4 %
Non-Additive Items													
Fund Transfers	156,714.9	7,796.5	5,296.5	5,296.5	5,296.5	-151,418.4	-96.6 %	-2,500.0	-32.1 %	0.0		0.0	
Total	156,714.9	7,796.5	5,296.5	5,296.5	5,296.5	-151,418.4	-96.6 %	-2,500.0	-32.1 %	0.0		0.0	