

Multi-year Agency Summary - FY 2024 Senate Structure

Numbers and Language Non Mental Health Funds

Agency	ID=> Budget=> Session=> Column=>	[1] Operating 2023 Adjourn	[2] Operating 2023 AdjournSup	[3] Capital 2023 Adjourn	[4] Capital 2023 AdjournSup	[5] HB 39 Total
Agency Operations						
Administration		317,923.4	2,185.3	4,951.0	18,544.9	343,604.6
Commerce, Community & Econ Dev		222,083.1	363.1	279,819.2	17,779.6	520,045.1
Corrections		403,537.1	21,307.3	1,000.0	9,500.0	435,344.4
Education & Early Dev		1,846,895.1	-1,139.4	31,083.0	1,212.0	1,878,050.7
Environmental Conservation		109,900.9	175.0	310,112.4	0.0	420,188.3
Family and Community Services		428,377.3	-4,236.9	18,985.6	5,082.5	448,208.4
Fish and Game		242,902.4	1,023.0	21,700.0	35,604.5	301,229.9
Governor		30,651.4	-850.0	37,533.6	1,350.0	68,685.0
Health		3,055,609.8	0.0	54,734.2	8,064.0	3,118,408.0
Labor & Workforce Dev		164,677.7	0.0	1,960.2	0.0	166,637.9
Law		112,666.8	0.0	0.0	0.0	112,666.8
Military & Veterans' Affairs		61,405.6	2,782.0	29,706.3	0.0	93,893.9
Natural Resources		192,053.7	58,296.3	40,750.0	5,937.7	297,037.7
Public Safety		305,156.9	8,920.8	13,462.0	0.0	327,539.7
Revenue		484,848.3	2,353.4	51,800.0	0.0	539,001.7
Transportation		780,181.7	13,895.3	1,834,840.7	28,749.8	2,657,667.5
University of Alaska		882,999.5	6,460.9	60,021.3	-60,000.0	889,481.7
Judiciary		135,983.3	0.0	8,973.3	0.0	144,956.6
Legislature		81,682.5	1,047.5	2,300.0	0.0	85,030.0
Executive Branch-wide Approps		1,000.0	0.0	0.0	0.0	1,000.0
Total		9,860,536.5	112,583.6	2,803,732.8	71,824.9	12,848,677.8
Statewide Items						
Debt Service		192,107.7	0.0	0.0	0.0	192,107.7
State Retirement Payments		140,266.8	0.0	0.0	0.0	140,266.8
Special Appropriations		69,589.0	3,832.2	0.0	0.0	73,421.2
Fund Capitalization		162,038.8	12,203.5	0.0	0.0	174,242.3
Total		564,002.3	16,035.7	0.0	0.0	580,038.0

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Total Agency and Statewide Operations	10,424,538.8	128,619.3	2,803,732.8	71,824.9	13,428,715.8
Permanent Fund					
Permanent Fund	957,938.0	0.0	0.0	0.0	957,938.0
Total	957,938.0	0.0	0.0	0.0	957,938.0
Statewide Total	11,382,476.8	128,619.3	2,803,732.8	71,824.9	14,386,653.8
Funding Summary					
Unrestricted General (UGF)	5,572,700.9	94,406.6	403,696.5	17,449.6	6,088,253.6
Designated General (DGF)	873,557.2	20,777.4	73,533.3	0.0	967,867.9
Other State Funds (Other)	1,711,714.1	25,235.3	188,424.9	73,785.8	1,999,160.1
Federal Receipts (Fed)	3,224,504.6	-11,800.0	2,138,078.1	-19,410.5	5,331,372.2
Non-Additive Items					
Fund Transfers	28,033.2	16,270.6	0.0	581.2	44,885.0
Total	28,033.2	16,270.6	0.0	581.2	44,885.0

Column Definitions

Adjourn (Adjournment) - Senate operating budget that received House concurrence on May 18, 2023.

AdjournSup (Adjournment Sup Op) - FY23 supplementals included in the operating budget at the adjournment of the first special session, less the fast track supplemental.

Adjourn (Adjournment) - Capital budget items included in the adjournment version of House Bill 39 passed in special session by both bodies.

AdjournSup (Adjournment Supplemental) - Supplemental budget items in the adjournment version of House Bill 39 passed by both bodies during special session.