

Multi-year Agency Summary - FY 2024 Senate Structure

Numbers and Language Non Mental Health Funds

ID=> Budget=> Session=> Agency <hr/> Column=>	[1] Operating 2023 <hr/> Senate	[2] Operating 2023 <hr/> SenateSup	[3] Capital 2023 <hr/> Senate	[4] Capital 2023 <hr/> SenateSup	[5] <hr/> 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	246,677.7	17,779.6	486,903.6
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	22,606.3	0.0	86,793.9
Natural Resources	192,053.7	58,296.3	41,000.0	5,937.7	297,287.7
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	1,834,590.7	28,749.8	2,657,417.5
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	2,763,491.3	71,824.9	12,808,436.3
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

Multi-year Agency Summary - FY 2024 Senate Structure

Numbers and Language Non Mental Health Funds

ID=> Budget=> Session=> Agency <u>Column=></u>	[1] Operating 2023 <u>Senate</u>	[2] Operating 2023 <u>SenateSup</u>	[3] Capital 2023 <u>Senate</u>	[4] Capital 2023 <u>SenateSup</u>	[5] <u>HB 39 Total</u>
Total Agency and Statewide Operations	10,424,538.8	128,619.3	2,763,491.3	71,824.9	13,388,474.3
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	2,763,491.3	71,824.9	14,346,412.3
Funding Summary					
Unrestricted General (UGF)	5,572,700.9	94,406.6	369,455.0	17,449.6	6,054,012.1
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	2,132,078.1	-19,410.5	5,325,372.2
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

Senate (Senate) - Senate Finance Committee Substitute plus any amendments adopted on the Senate floor.

SenateSup (SenateSup) - Senate supplemental operating items included in the operating budget.

Senate (Senate Capital Items) - Capital budget items included in the Senate House Bill 39 capital budget passed on the last day of regular session.

SenateSup (Senate Supplemental) - Supplemental budget capital items in the Senate version of the House Bill 39 capital budget passed on the last day of regular session.