

2024 Legislature - Operating Budget Agency Summary - Senate Structure

Numbers and Language

Agency	[1] 24MgtPIn	[2] GovAmd+	[3] House	[4] SFin	[5] Senate	[5] - [1] 24MgtPIn to Senate	[5] - [2] GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SFin to Senate
Agency Operations									
Administration	323,154.7	322,689.4	323,994.4	324,680.0	324,680.0	1,525.3 0.5 %	1,990.6 0.6 %	685.6 0.2 %	0.0
Commerce, Community & Econ Dev	350,615.5	228,886.3	246,791.0	253,749.2	253,749.2	-96,866.3 -27.6 %	24,862.9 10.9 %	6,958.2 2.8 %	0.0
Corrections	420,638.2	451,859.0	450,173.2	450,451.5	450,451.5	29,813.3 7.1 %	-1,407.5 -0.3 %	278.3 0.1 %	0.0
Education & Early Dev	1,899,921.1	1,635,793.3	1,818,952.8	1,832,180.4	1,832,180.4	-67,740.7 -3.6 %	196,387.1 12.0 %	13,227.6 0.7 %	0.0
Environmental Conservation	109,900.9	107,998.5	107,998.5	107,998.5	107,998.5	-1,902.4 -1.7 %	0.0	0.0	0.0
Family and Community Services	460,376.4	481,310.8	481,410.8	481,310.8	481,310.8	20,934.4 4.5 %	0.0	-100.0	0.0
Fish and Game	242,902.4	249,279.1	250,536.1	246,997.6	246,997.6	4,095.2 1.7 %	-2,281.5 -0.9 %	-3,538.5 -1.4 %	0.0
Governor	36,057.0	31,917.9	31,917.9	31,267.9	31,267.9	-4,789.1 -13.3 %	-650.0 -2.0 %	-650.0 -2.0 %	0.0
Health	3,653,736.1	3,480,239.6	3,474,862.8	3,512,775.4	3,512,775.4	-140,960.7 -3.9 %	32,535.8 0.9 %	37,912.6 1.1 %	0.0
Labor & Workforce Dev	170,292.4	166,706.1	166,517.4	166,706.1	166,706.1	-3,586.3 -2.1 %	0.0	188.7 0.1 %	0.0
Law	113,843.3	118,366.3	116,536.6	114,816.4	114,816.4	973.1 0.9 %	-3,549.9 -3.0 %	-1,720.2 -1.5 %	0.0
Military & Veterans' Affairs	61,406.6	64,325.2	64,311.2	63,955.5	63,955.5	2,548.9 4.2 %	-369.7 -0.6 %	-355.7 -0.6 %	0.0
Natural Resources	197,482.1	209,362.3	209,630.5	169,660.9	169,660.9	-27,821.2 -14.1 %	-39,701.4 -19.0 %	-39,969.6 -19.1 %	0.0
Public Safety	308,874.2	321,332.4	323,681.1	325,032.4	325,032.4	16,158.2 5.2 %	3,700.0 1.2 %	1,351.3 0.4 %	0.0
Revenue	598,020.7	464,870.1	463,644.6	463,932.4	463,932.4	-134,088.3 -22.4 %	-937.7 -0.2 %	287.8 0.1 %	0.0
Transportation	770,056.7	767,789.9	790,063.7	797,755.9	797,755.9	27,699.2 3.6 %	29,966.0 3.9 %	7,692.2 1.0 %	0.0
University of Alaska	908,196.8	909,041.3	933,261.3	909,241.3	909,241.3	1,044.5 0.1 %	200.0	-24,020.0 -2.6 %	0.0
Judiciary	140,663.1	145,471.3	145,543.5	145,552.0	145,552.0	4,888.9 3.5 %	80.7 0.1 %	8.5	0.0
Legislature	81,766.3	82,416.1	83,820.6	83,820.6	83,820.6	2,054.3 2.5 %	1,404.5 1.7 %	0.0	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	10,847,904.5	10,239,654.9	10,483,648.0	10,481,884.8	10,481,884.8	-366,019.7 -3.4 %	242,229.9 2.4 %	-1,763.2	0.0
Statewide Items									
Debt Service	192,107.7	198,226.6	198,226.6	198,226.6	198,226.6	6,118.9 3.2 %	0.0	0.0	0.0
State Retirement Payments	140,266.8	186,257.0	183,847.0	186,257.0	186,257.0	45,990.2 32.8 %	0.0	2,410.0 1.3 %	0.0
Special Appropriations	311,261.0	59,793.0	59,793.0	59,793.0	59,793.0	-251,468.0 -80.8 %	0.0	0.0	0.0
Fund Capitalization	132,038.8	178,822.9	211,448.4	292,577.8	292,577.8	160,539.0 121.6 %	113,754.9 63.6 %	81,129.4 38.4 %	0.0
Total	775,674.3	623,099.5	653,315.0	736,854.4	736,854.4	-38,819.9 -5.0 %	113,754.9 18.3 %	83,539.4 12.8 %	0.0
Total Agency and Statewide Operations	11,623,578.8	10,862,754.4	11,136,963.0	11,218,739.2	11,218,739.2	-404,839.6 -3.5 %	355,984.8 3.3 %	81,776.2 0.7 %	0.0

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Permanent Fund												
Permanent Fund	957,938.0	2,385,700.0	1,182,000.0	996,315.8	996,315.8	38,377.8	4.0 %	-1,389,384.2	-58.2 %	-185,684.2	-15.7 %	0.0
Total	957,938.0	2,385,700.0	1,182,000.0	996,315.8	996,315.8	38,377.8	4.0 %	-1,389,384.2	-58.2 %	-185,684.2	-15.7 %	0.0
Statewide Total	12,581,516.8	13,248,454.4	12,318,963.0	12,215,055.0	12,215,055.0	-366,461.8	-2.9 %	-1,033,399.4	-7.8 %	-103,908.0	-0.8 %	0.0
Funding Summary												
Unrestricted General (UGF)	5,782,897.8	7,014,418.1	6,074,545.9	5,976,431.0	5,976,431.0	193,533.2	3.3 %	-1,037,987.1	-14.8 %	-98,114.9	-1.6 %	0.0
Designated General (DGF)	973,757.1	972,420.3	984,519.9	961,223.3	961,223.3	-12,533.8	-1.3 %	-11,197.0	-1.2 %	-23,296.6	-2.4 %	0.0
Other State Funds (Other)	1,771,805.6	1,725,371.4	1,720,157.9	1,729,564.3	1,729,564.3	-42,241.3	-2.4 %	4,192.9	0.2 %	9,406.4	0.5 %	0.0
Federal Receipts (Fed)	4,053,056.3	3,536,244.6	3,539,739.3	3,547,836.4	3,547,836.4	-505,219.9	-12.5 %	11,591.8	0.3 %	8,097.1	0.2 %	0.0
Non-Additive Items												
Fund Transfers	192,233.2	35,010.2	35,585.2	34,585.2	34,585.2	-157,648.0	-82.0 %	-425.0	-1.2 %	-1,000.0	-2.8 %	0.0
Total	192,233.2	35,010.2	35,585.2	34,585.2	34,585.2	-157,648.0	-82.0 %	-425.0	-1.2 %	-1,000.0	-2.8 %	0.0

Column Definitions

24MgtPln (FY24 Management Plan) - Authorized level of expenditures at the beginning of FY24 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

GovAmd+ (GovAmd Plus Amds Rec'd Late) - The Governor's amended FY25 operating budget, including all amendments received by the statutory deadline of February 14, 2024, in addition to any Governor's amendments received after the deadline. [GovAmd+GovAmd3/13+GovAmd4/9]

House (House) - House substitute for the FY25 operating budget.

SFin (Senate Finance) - Senate Finance Committee operating appropriations.

Senate (Senate) - Senate appropriations for the FY25 operating budget.