

2024 Legislature - Operating Budget Agency Summary - Senate Finance Structure

Numbers and Language

Agency	[1] 24MgtPln	[2] GovAmd+	[3] House	[4] SCS2	[5] SFin	[5] - [1] 24MgtPln to SFin	[5] - [2] GovAmd+ to SFin	[5] - [3] House to SFin	[5] - [4] SCS2 to SFin				
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	259,749.2	253,749.2	-96,866.3	-27.6 %	24,862.9	10.9 %	6,958.2	2.8 %	-6,000.0	-2.3 %
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	10,487,884.8	10,481,884.8	-366,019.7	-3.4 %	242,229.9	2.4 %	-1,763.2		-6,000.0	-0.1 %
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													
Total Agency and Statewide Operations	11,623,578.8	10,862,754.4	11,136,963.0	11,224,739.2	11,218,739.2	-404,839.6	-3.5 %	355,984.8	3.3 %	81,776.2	0.7 %	-6,000.0	-0.1 %

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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	12,221,055.0	12,215,055.0	-366,461.8 -2.9 %	-1,033,399.4 -7.8 %	-103,908.0 -0.8 %	-6,000.0
Funding Summary									
Unrestricted General (UGF)	5,782,897.8	7,014,418.1	6,074,545.9	5,982,431.0	5,976,431.0	193,533.2 3.3 %	-1,037,987.1 -14.8 %	-98,114.9 -1.6 %	-6,000.0 -0.1 %
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