

2024 Legislature - Operating Budget Agency Summary - HFin Structure

Numbers and Language

Agency	[1] 24MgtPIn	[2] AdjBase	[3] GovAmd+	[4] HCS2	[5] HFin	[5] - [1] 24MgtPIn to HFin	[5] - [2] AdjBase to HFin	[5] - [3] GovAmd+ to HFin	[5] - [4] HCS2 to HFin
Agency Operations									
Administration	323,154.7	322,351.7	322,689.4	322,794.4	323,994.4	839.7 0.3 %	1,642.7 0.5 %	1,305.0 0.4 %	1,200.0 0.4 %
Commerce, Community & Econ Dev	350,615.5	210,454.8	228,886.3	231,989.2	236,491.0	-114,124.5 -32.5 %	26,036.2 12.4 %	7,604.7 3.3 %	4,501.8 1.9 %
Corrections	420,638.2	430,967.7	450,652.7	450,652.7	450,652.7	30,014.5 7.1 %	19,685.0 4.6 %	0.0	0.0
Education & Early Dev	1,899,921.1	1,618,310.9	1,635,793.3	1,814,317.2	1,809,535.6	-90,385.5 -4.8 %	191,224.7 11.8 %	173,742.3 10.6 %	-4,781.6 -0.3 %
Environmental Conservation	109,900.9	109,791.6	107,998.5	107,998.5	107,998.5	-1,902.4 -1.7 %	-1,793.1 -1.6 %	0.0	0.0
Family and Community Services	460,376.4	469,146.8	481,310.8	481,410.8	481,410.8	21,034.4 4.6 %	12,264.0 2.6 %	100.0	0.0
Fish and Game	242,902.4	239,707.6	249,279.1	250,536.1	250,536.1	7,633.7 3.1 %	10,828.5 4.5 %	1,257.0 0.5 %	0.0
Governor	36,057.0	31,172.9	31,917.9	31,917.9	31,917.9	-4,139.1 -11.5 %	745.0 2.4 %	0.0	0.0
Health	3,653,736.1	3,456,127.6	3,472,849.6	3,464,219.5	3,474,862.8	-178,873.3 -4.9 %	18,735.2 0.5 %	2,013.2 0.1 %	10,643.3 0.3 %
Labor & Workforce Dev	170,292.4	160,610.1	166,706.1	166,706.1	167,152.9	-3,139.5 -1.8 %	6,542.8 4.1 %	446.8 0.3 %	446.8 0.3 %
Law	113,843.3	109,611.9	118,366.3	117,314.8	116,536.6	2,693.3 2.4 %	6,924.7 6.3 %	-1,829.7 -1.5 %	-778.2 -0.7 %
Military & Veterans' Affairs	61,406.6	61,607.5	64,325.2	64,511.2	64,311.2	2,904.6 4.7 %	2,703.7 4.4 %	-14.0	-200.0 -0.3 %
Natural Resources	197,482.1	200,916.5	209,300.5	209,289.5	209,630.5	12,148.4 6.2 %	8,714.0 4.3 %	330.0 0.2 %	341.0 0.2 %
Public Safety	308,874.2	309,675.5	321,332.4	324,387.4	323,681.1	14,806.9 4.8 %	14,005.6 4.5 %	2,348.7 0.7 %	-706.3 -0.2 %
Revenue	598,020.7	454,830.6	464,870.1	463,644.6	463,644.6	-134,376.1 -22.5 %	8,814.0 1.9 %	-1,225.5 -0.3 %	0.0
Transportation	770,056.7	766,801.7	767,789.9	768,789.9	788,789.9	18,733.2 2.4 %	21,988.2 2.9 %	21,000.0 2.7 %	20,000.0 2.6 %
University of Alaska	908,196.8	896,025.3	909,041.3	929,241.3	933,261.3	25,064.5 2.8 %	37,236.0 4.2 %	24,220.0 2.7 %	4,020.0 0.4 %
Judiciary	140,663.1	141,901.6	145,471.3	145,543.5	145,543.5	4,880.4 3.5 %	3,641.9 2.6 %	72.2	0.0
Legislature	81,766.3	82,316.1	82,416.1	83,820.6	83,820.6	2,054.3 2.5 %	1,504.5 1.8 %	1,404.5 1.7 %	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	10,072,328.4	10,230,996.8	10,429,085.2	10,463,772.0	-384,132.5 -3.5 %	391,443.6 3.9 %	232,775.2 2.3 %	34,686.8 0.3 %
Statewide Items									
Debt Service	192,107.7	188,226.6	198,226.6	198,226.6	198,226.6	6,118.9 3.2 %	10,000.0 5.3 %	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	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	53,809.8	178,822.9	178,220.4	211,448.4	79,409.6 60.1 %	157,638.6 293.0 %	32,625.5 18.2 %	33,228.0 18.6 %
Total	775,674.3	488,086.4	623,099.5	620,087.0	653,315.0	-122,359.3 -15.8 %	165,228.6 33.9 %	30,215.5 4.8 %	33,228.0 5.4 %
Total Agency and Statewide Operations	11,623,578.8	10,560,414.8	10,854,096.3	11,049,172.2	11,117,087.0	-506,491.8 -4.4 %	556,672.2 5.3 %	262,990.7 2.4 %	67,914.8 0.6 %

2024 Legislature - Operating Budget Agency Summary - HFin Structure

Numbers and Language

Agency	[1] 24MgtPIn	[2] AdjBase	[3] GovAmd+	[4] HCS2	[5] HFin	[5] - [1] 24MgtPIn to HFin	[5] - [2] AdjBase to HFin	[5] - [3] GovAmd+ to HFin	[5] - [4] HCS2 to HFin				
Permanent Fund													
Permanent Fund	957,938.0	996,315.8	2,385,700.0	1,182,000.0	1,182,000.0	224,062.0	23.4 %	185,684.2	18.6 %	-1,203,700.0	-50.5 %	0.0	
Total	957,938.0	996,315.8	2,385,700.0	1,182,000.0	1,182,000.0	224,062.0	23.4 %	185,684.2	18.6 %	-1,203,700.0	-50.5 %	0.0	
Statewide Total	12,581,516.8	11,556,730.6	13,239,796.3	12,231,172.2	12,299,087.0	-282,429.8	-2.2 %	742,356.4	6.4 %	-940,709.3	-7.1 %	67,914.8	0.6 %
Funding Summary													
Unrestricted General (UGF)	5,782,897.8	5,482,358.1	7,013,211.8	5,998,379.6	6,054,034.4	271,136.6	4.7 %	571,676.3	10.4 %	-959,177.4	-13.7 %	55,654.8	0.9 %
Designated General (DGF)	973,757.1	928,842.7	972,420.3	974,610.4	985,155.4	11,398.3	1.2 %	56,312.7	6.1 %	12,735.1	1.3 %	10,545.0	1.1 %
Other State Funds (Other)	1,771,805.6	1,701,982.5	1,720,919.6	1,718,711.1	1,720,157.9	-51,647.7	-2.9 %	18,175.4	1.1 %	-761.7		1,446.8	0.1 %
Federal Receipts (Fed)	4,053,056.3	3,443,547.3	3,533,244.6	3,539,471.1	3,539,739.3	-513,317.0	-12.7 %	96,192.0	2.8 %	6,494.7	0.2 %	268.2	
Non-Additive Items													
Fund Transfers	192,233.2	37,510.2	35,010.2	35,585.2	35,585.2	-156,648.0	-81.5 %	-1,925.0	-5.1 %	575.0	1.6 %	0.0	
Total	192,233.2	37,510.2	35,010.2	35,585.2	35,585.2	-156,648.0	-81.5 %	-1,925.0	-5.1 %	575.0	1.6 %	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.

AdjBase (FY25 Adjusted Base) - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

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]

HCS2 (House Finance CS 2) - The second House Finance Committee substitute for HB 268 and HB 270.

HFin (House Finance Operating) -