

## Department Summary (1669)

(Excludes Permanent Fund)

Department	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor (20959)	FY2025 Governor Amended (21326)	FY2024 Management Plan vs FY2025 Governor Amended	
Administration	294,501.0	321,621.3	323,154.7	323,154.7	320,051.1	322,259.7	-895.0	-0.3%
Commerce	240,114.4	221,083.1	350,615.5	350,615.5	222,532.7	223,624.6	-126,990.9	-36.2%
Corrections	422,661.1	421,513.2	420,638.2	420,638.2	450,652.7	450,652.7	30,014.5	7.1%
Educ & Early Devel	1,931,275.0	1,847,442.9	1,899,921.1	1,899,921.1	1,635,666.4	1,635,793.3	-264,127.8	-13.9%
Environ Conservation	80,073.3	109,900.9	109,900.9	109,900.9	106,967.9	108,086.0	-1,814.9	-1.7%
Family & Community Services	413,872.1	459,179.3	460,376.4	460,376.4	478,452.4	480,110.8	19,734.4	4.3%
Fish and Game	204,370.5	242,902.4	242,902.4	242,902.4	247,864.1	248,279.1	5,376.7	2.2%
Governor	34,110.7	30,651.4	36,057.0	36,057.0	31,917.9	31,917.9	-4,139.1	-11.5%
Health	3,386,471.7	3,213,661.9	3,430,217.9	3,430,217.9	3,156,672.4	3,472,849.6	42,631.7	1.2%
Labor & Workforce	139,060.8	164,702.7	170,292.4	170,292.4	164,957.0	166,706.1	-3,586.3	-2.1%
Law	101,375.1	112,766.9	113,843.3	113,843.3	118,366.3	118,366.3	4,523.0	4.0%
Military & Veterans' Affairs	61,130.6	61,405.6	61,406.6	61,406.6	63,919.9	63,919.9	2,513.3	4.1%
Natural Resources	222,539.9	197,103.5	197,482.1	197,482.1	207,522.5	209,100.5	11,618.4	5.9%
Public Safety	257,143.3	307,321.5	308,874.2	308,874.2	320,227.6	321,332.4	12,458.2	4.0%
Revenue	390,887.4	490,153.4	598,020.7	598,020.7	463,244.2	464,870.1	-133,150.6	-22.3%
Transportation	579,898.5	780,181.7	770,056.7	770,056.7	770,074.0	767,237.3	-2,819.4	-0.4%
University of Alaska	918,721.9	886,047.8	908,196.8	908,196.8	909,091.3	909,041.3	844.5	0.1%
Judiciary	133,257.0	140,663.1	140,663.1	140,663.1	145,471.3	145,471.3	4,808.2	3.4%
Legislature	65,586.7	81,682.5	81,766.3	81,766.3	82,416.1	82,416.1	649.8	0.8%
<b>Total</b>	<b>9,877,051.0</b>	<b>10,089,985.1</b>	<b>10,624,386.3</b>	<b>10,624,386.3</b>	<b>9,896,067.8</b>	<b>10,222,035.0</b>	<b>-402,351.3</b>	<b>-3.8%</b>
<b>Statewide Items</b>								
Debt Service	197,845.8	192,107.7	192,107.7	192,107.7	198,226.6	198,226.6	6,118.9	3.2%
State Retirement Payments	129,420.2	140,266.8	140,266.8	140,266.8	186,257.0	186,257.0	45,990.2	32.8%
Special Appropriations	568,368.5	69,589.0	167,761.0	167,761.0	59,793.0	59,793.0	-107,968.0	-64.4%
Fund Capitalization	539,114.7	162,038.8	132,038.8	132,038.8	178,624.6	178,822.9	46,784.1	35.4%
<b>Total</b>	<b>1,434,749.2</b>	<b>564,002.3</b>	<b>632,174.3</b>	<b>632,174.3</b>	<b>622,901.2</b>	<b>623,099.5</b>	<b>-9,074.8</b>	<b>-1.4%</b>
<b>Statewide Total</b>	<b>11,311,800.2</b>	<b>10,653,987.4</b>	<b>11,256,560.6</b>	<b>11,256,560.6</b>	<b>10,518,969.0</b>	<b>10,845,134.5</b>	<b>-411,426.1</b>	<b>-3.7%</b>

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<b>Funding Summary</b>								
UGF	5,174,690.7	4,858,223.2	4,758,497.9	4,758,497.9	4,686,768.3	4,707,564.3	-50,933.6	-1.1%
DGF	764,800.4	841,969.7	896,719.0	896,719.0	886,969.3	889,420.3	-7,298.7	-0.8%
OTHER	1,504,705.1	1,729,289.9	1,771,805.6	1,771,805.6	1,706,937.9	1,714,905.3	-56,900.3	-3.2%
FED	3,867,604.0	3,224,504.6	3,829,538.1	3,829,538.1	3,238,293.5	3,533,244.6	-296,293.5	-7.7%
<b>Fund Transfers</b>	<b>45,957.5</b>	<b>73,587.4</b>	<b>73,587.4</b>	<b>73,587.4</b>	<b>51,051.6</b>	<b>51,051.6</b>	<b>-22,535.8</b>	<b>-30.6%</b>