

LF GF Unrestricted

Department Summary (1669)

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
Department								
Administration	80,326.3	88,290.5	89,823.9	89,823.9	87,184.1	87,923.1	-1,900.8	-2.1%
Commerce	9,906.5	22,712.8	21,160.2	21,160.2	10,960.4	10,960.4	-10,199.8	-48.2%
Corrections	384,232.0	367,424.5	366,549.5	366,549.5	375,711.0	407,552.2	41,002.7	11.2%
Educ & Early Devel	1,367,553.2	1,482,256.5	1,388,330.2	1,388,330.2	1,264,511.5	1,267,522.3	-120,807.9	-8.7%
Environ Conservation	20,704.4	21,596.0	21,596.0	21,596.0	22,046.6	22,259.1	663.1	3.1%
Family & Community Services	228,777.1	246,357.0	246,232.0	246,232.0	251,914.7	257,471.9	11,239.9	4.6%
Fish and Game	62,142.5	65,292.5	65,292.5	65,292.5	65,905.0	68,180.9	2,888.4	4.4%
Governor	31,964.9	29,883.6	35,289.2	35,289.2	27,597.8	31,390.1	-3,899.1	-11.0%
Health	871,138.9	999,124.3	998,690.8	998,690.8	973,259.1	959,261.8	-39,429.0	-3.9%
Labor & Workforce	22,710.4	21,514.0	27,070.4	27,070.4	21,634.4	22,156.9	-4,913.5	-18.2%
Law	68,561.3	74,007.6	75,084.0	75,084.0	70,007.3	78,434.8	3,350.8	4.5%
Military & Veterans' Affairs	15,528.0	15,971.1	15,971.1	15,971.1	15,375.7	17,032.8	1,061.7	6.6%
Natural Resources	126,305.8	72,975.1	73,353.7	73,353.7	74,591.3	78,551.3	5,197.6	7.1%
Public Safety	222,995.3	242,434.1	242,384.1	242,384.1	244,272.7	255,179.2	12,795.1	5.3%
Revenue	25,526.3	27,715.0	28,893.9	28,893.9	29,949.6	31,494.5	2,600.6	9.0%
Transportation	81,269.2	177,650.3	167,525.3	167,525.3	174,986.6	185,001.2	17,475.9	10.4%
University of Alaska	301,648.9	309,686.0	331,835.0	331,835.0	314,591.6	319,122.7	-12,712.3	-3.8%
Judiciary	128,534.0	136,333.7	136,333.7	136,333.7	137,751.1	140,618.0	4,284.3	3.1%
Legislature	64,822.8	80,234.1	80,317.9	80,317.9	80,867.7	81,674.7	1,356.8	1.7%
Branch-wide Appropriations	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total	4,114,647.8	4,482,458.7	4,411,733.4	4,411,733.4	4,243,118.2	4,321,787.9	-89,945.5	-2.0%
Statewide Items								
Debt Service	157,095.2	147,520.7	147,520.7	147,520.7	138,084.4	138,084.4	-9,436.3	-6.4%
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	423,902.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Capitalization	349,625.2	88,977.0	58,977.0	58,977.0	38,457.1	40,639.0	-18,338.0	-31.1%
Total	1,060,042.9	376,764.5	346,764.5	346,764.5	362,798.5	364,980.4	18,215.9	5.3%
Statewide Total	5,174,690.7	4,859,223.2	4,758,497.9	4,758,497.9	4,605,916.7	4,686,768.3	-71,729.6	-1.5%

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Funding Summary								
UGF	5,174,690.7	4,859,223.2	4,758,497.9	4,758,497.9	4,605,916.7	4,686,768.3	-71,729.6	-1.5%
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Transfers	-158,439.2	59,098.5	59,098.5	59,098.5	42,919.0	47,919.0	-11,179.5	-18.9%
Permanent Fund Dividends	1,680,283.5	881,522.0	881,522.0	881,522.0	2,303,700.0	2,303,700.0	1,422,178.0	161.3%