Department Summary - Operating Budget (1669)

	FY2024 Actuals (22135)	FY2025 Enrolled (21818)	FY2025 Authorized (21873)	FY2025 Management Plan (21890)	FY2026 Governor (22363)	FY2026 Governor Amended (22725)	FY2025 Management Plan vs FY2026 Governor Amended	
Department								
Administration	302,568.3	326,468.2	331,742.0	331,742.0	334,572.5	341,566.6	9,824.6	3.0%
Agriculture	0.0	0.0	0.0	0.0	0.0	9,908.3	9,908.3	100.0%
Commerce	199,185.4	270,311.5	267,923.5	267,923.5	240,515.5	243,071.7	-24,851.8	-9.3%
Corrections	445,861.2	455,912.1	456,464.7	456,464.7	481,123.2	506,946.2	50,481.5	11.1%
Educ & Early Devel	1,903,748.2	1,833,829.8	1,859,559.7	1,859,559.7	1,622,465.5	1,628,915.7	-230,644.0	-12.4%
Environ Conservation	84,771.3	109,799.7	112,528.8	112,528.8	114,693.8	119,805.2	7,276.4	6.5%
Family & Community Services	428,805.8	485,070.9	485,816.9	485,816.9	492,749.7	507,189.3	21,372.4	4.4%
Fish and Game	203,906.7	253,518.8	253,976.4	253,976.4	267,504.5	273,326.3	19,349.9	7.6%
Governor	31,969.1	31,917.9	40,371.6	40,371.6	34,861.9	34,861.9	-5,509.7	-13.6%
Health	3,439,391.8	3,506,606.1	3,716,471.8	3,716,471.8	3,529,135.1	3,812,757.6	96,285.8	2.6%
Labor & Workforce	138,631.9	169,171.4	186,638.3	186,638.3	181,245.2	188,699.6	2,061.3	1.1%
Law	104,737.4	115,794.3	125,787.1	125,787.1	133,250.3	135,293.2	9,506.1	7.6%
Military & Veterans' Affairs	62,283.8	65,458.8	65,693.5	65,693.5	66,817.1	68,171.2	2,477.7	3.8%
Natural Resources	243,746.0	172,386.1	173,399.3	173,399.3	188,853.0	186,786.4	13,387.1	7.7%
Public Safety	282,242.9	326,443.7	327,692.1	327,692.1	347,333.1	355,381.0	27,688.9	8.4%
Revenue	384,979.7	464,382.5	578,725.2	578,725.2	506,170.4	508,797.2	-69,928.0	-12.1%
Transportation	607,291.6	821,044.9	801,692.8	801,692.8	804,099.9	829,877.3	28,184.5	3.5%
University of Alaska	1,006,071.9	932,928.3	944,250.5	944,250.5	1,111,093.2	1,114,479.8	170,229.3	18.0%
Judiciary	135,433.6	145,789.2	153,625.8	153,625.8	159,387.7	159,387.7	5,761.9	3.8%
Legislature	73,715.1	83,820.6	88,989.6	88,989.6	92,099.3	92,099.3	3,109.7	3.5%
Total	**10,079,341.7**	**10,570,654.8**	**10,971,349.6**	**10,971,349.6**	**10,707,970.9**	**11,117,321.5**	**145,971.9**	**1.3%**
Statewide Items								
Debt Service	198,506.9	198,226.6	198,226.6	198,226.6	178,602.6	178,602.6	-19,624.0	-9.9%
State Retirement Payments	140,512.7	183,847.0	183,847.0	183,847.0	219,964.6	219,964.6	36,117.6	19.6%
Special Appropriations	393,429.1	59,793.0	232,518.5	232,518.5	65,243.0	65,243.0	-167,275.5	-71.9%
Fund Capitalization	255,231.9	257,987.7	230,487.7	230,487.7	212,952.1	213,793.1	-16,694.6	-7.2%
Total	**987,680.6**	**699,854.3**	**845,079.8**	**845,079.8**	**676,762.3**	**677,603.3**	**-167,476.5**	**-19.8%**
Statewide Total	**11,067,022.3**	**11,270,509.1**	**11,816,429.4**	**11,816,429.4**	**11,384,733.2**	**11,794,924.8**	**-21,504.6**	**-0.2%**

Department Summary - Operating Budget (1669)

	FY2024 Actuals (22135)	FY2025 Enrolled (21818)	FY2025 Authorized (21873)	FY2025 Management Plan (21890)	FY2026 Governor (22363)	FY2026 Governor Amended (22725)	FY2025 Management Plan vs FY2026 Governor Amended	
Funding Summary								
UGF	4,961,585.1	5,061,680.6	5,089,654.4	5,089,654.4	4,932,566.5	5,017,067.3	-72,587.1	-1.4%
DGF	809,916.9	903,119.4	988,210.8	988,210.8	915,752.9	927,125.9	-61,084.9	-6.2%
OTHER	1,586,793.7	1,753,104.9	1,789,502.2	1,789,502.2	1,956,528.0	1,995,742.3	206,240.1	11.5%
FED	3,708,726.6	3,552,604.2	3,949,062.0	3,949,062.0	3,579,885.8	3,854,989.3	-94,072.7	-2.4%
Fund Transfers	**62,851.9**	**34,585.2**	**33,910.2**	**33,910.2**	**34,656.6**	**34,656.6**	**746.4**	**2.2%**