

**LF GF Unrestricted**

**Department Summary - Operating Budget (1669)**

**UGF Only**

	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	
<b>Department</b>								
Administration	87,879.2	90,358.3	94,806.0	94,806.0	95,562.8	96,655.5	1,849.5	2.0%
Agriculture	0.0	0.0	0.0	0.0	0.0	3,330.7	3,330.7	100.0%
Commerce	19,606.3	44,283.1	37,146.9	37,146.9	16,764.8	16,764.8	-20,382.1	-54.9%
Corrections	401,026.6	414,457.6	414,980.4	414,980.4	435,632.9	448,542.3	33,561.9	8.1%
Educ & Early Devel	1,365,093.0	1,465,732.8	1,465,381.9	1,465,381.9	1,251,954.0	1,252,001.1	-213,380.8	-14.6%
Environ Conservation	21,579.8	22,657.8	25,323.6	25,323.6	23,217.8	24,707.9	-615.7	-2.4%
Family & Community Services	240,793.8	262,451.9	262,851.0	262,851.0	268,053.4	268,053.4	5,202.4	2.0%
Fish and Game	65,133.7	70,999.1	71,105.1	71,105.1	74,264.2	74,264.2	3,159.1	4.4%
Governor	31,389.3	31,390.1	39,809.2	39,809.2	34,277.4	34,277.4	-5,531.8	-13.9%
Health	989,518.7	999,622.5	1,029,592.9	1,029,592.9	1,017,178.0	1,042,361.3	12,768.4	1.2%
Labor & Workforce	21,964.7	22,517.0	22,584.9	22,584.9	23,439.0	23,439.0	854.1	3.8%
Law	72,505.3	75,263.2	83,585.0	83,585.0	85,299.1	85,299.1	1,714.1	2.1%
Military & Veterans' Affairs	15,850.4	17,584.4	17,791.7	17,791.7	18,199.1	18,199.1	407.4	2.3%
Natural Resources	153,086.9	66,885.0	67,488.9	67,488.9	70,470.2	67,184.5	-304.4	-0.5%
Public Safety	243,512.7	261,658.5	262,503.9	262,503.9	281,982.9	283,904.8	21,400.9	8.2%
Revenue	27,068.6	32,713.2	33,291.1	33,291.1	37,001.4	37,001.4	3,710.3	11.1%
Transportation	103,002.4	204,863.9	193,547.4	193,547.4	184,046.2	184,046.2	-9,501.2	-4.9%
University of Alaska	321,927.8	336,904.7	341,021.4	341,021.4	355,125.8	357,338.9	16,317.5	4.8%
Judiciary	130,796.6	140,935.9	148,772.5	148,772.5	154,354.4	154,354.4	5,581.9	3.8%
Legislature	72,097.5	82,848.3	88,017.3	88,017.3	91,214.0	91,003.8	2,986.5	3.4%
<b>Total</b>	<b>4,383,833.3</b>	<b>4,644,127.3</b>	<b>4,699,601.1</b>	<b>4,699,601.1</b>	<b>4,518,037.4</b>	<b>4,562,729.8</b>	<b>-136,871.3</b>	<b>-2.9%</b>
<b>Statewide Items</b>								
Debt Service	146,657.1	138,084.4	138,084.4	138,084.4	123,537.0	124,837.0	-13,247.4	-9.6%
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	192,160.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Capitalization	98,421.5	95,621.9	68,121.9	68,121.9	71,027.5	71,191.2	3,069.3	4.5%
<b>Total</b>	<b>577,751.8</b>	<b>417,553.3</b>	<b>390,053.3</b>	<b>390,053.3</b>	<b>414,529.1</b>	<b>415,992.8</b>	<b>25,939.5</b>	<b>6.7%</b>
<b>Statewide Total</b>	<b>4,961,585.1</b>	<b>5,061,680.6</b>	<b>5,089,654.4</b>	<b>5,089,654.4</b>	<b>4,932,566.5</b>	<b>4,978,722.6</b>	<b>-110,931.8</b>	<b>-2.2%</b>

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<b>Funding Summary</b>								
UGF	4,961,585.1	5,061,680.6	5,089,654.4	5,089,654.4	4,932,566.5	4,978,722.6	-110,931.8	-2.2%
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%
<b>Fund Transfers</b>	<b>22,066.4</b>	<b>4,296.5</b>	<b>4,296.5</b>	<b>4,296.5</b>	<b>6,628.1</b>	<b>6,628.1</b>	<b>2,331.6</b>	<b>54.3%</b>