

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 | |
|------------------------------|---------------------------|----------------------------|------------------------------|-----------------------------------|----------------------------|------------------------------------|--|--------------|
| Department | | | | | | | | |
| 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 | 434,224.6 | 19,244.2 | 4.6% |
| Educ & Early Devel | 1,365,093.0 | 1,465,732.8 | 1,465,381.9 | 1,465,381.9 | 1,251,954.0 | 1,251,976.9 | -213,405.0 | -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 | 355,065.8 | 14,044.4 | 4.1% |
| 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% |
| Total | 4,383,833.3 | 4,644,127.3 | 4,699,601.1 | 4,699,601.1 | 4,518,037.4 | 4,546,114.8 | -153,486.3 | -3.3% |
| Statewide Items | | | | | | | | |
| 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% |
| Total | 577,751.8 | 417,553.3 | 390,053.3 | 390,053.3 | 414,529.1 | 415,992.8 | 25,939.5 | 6.7% |
| Statewide Total | 4,961,585.1 | 5,061,680.6 | 5,089,654.4 | 5,089,654.4 | 4,932,566.5 | 4,962,107.6 | -127,546.8 | -2.5% |

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|------------------------|---------------------------|----------------------------|------------------------------|--------------------------------------|----------------------------|------------------------------------|--|--------------|
| Funding Summary | | | | | | | | |
| UGF | 4,961,585.1 | 5,061,680.6 | 5,089,654.4 | 5,089,654.4 | 4,932,566.5 | 4,962,107.6 | -127,546.8 | -2.5% |
| 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 | 22,066.4 | 4,296.5 | 4,296.5 | 4,296.5 | 6,628.1 | 6,628.1 | 2,331.6 | 54.3% |