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	98,360.5	3,554.5	3.7%
Agriculture	0.0	0.0	0.0	0.0	0.0	3,427.4	3,427.4	100.0%
Commerce	19,606.3	44,283.1	37,146.9	37,146.9	16,764.8	16,972.4	-20,174.5	-54.3%
Corrections	401,026.6	414,457.6	414,980.4	414,980.4	435,632.9	454,897.9	39,917.5	9.6%
Educ & Early Devel	1,365,093.0	1,465,732.8	1,465,381.9	1,465,381.9	1,251,954.0	1,252,905.6	-212,476.3	-14.5%
Environ Conservation	21,579.8	22,657.8	25,323.6	25,323.6	23,217.8	25,423.5	99.9	0.4%
Family & Community Services	240,793.8	262,451.9	262,851.0	262,851.0	268,053.4	274,329.4	11,478.4	4.4%
Fish and Game	65,133.7	70,999.1	71,105.1	71,105.1	74,264.2	75,913.8	4,808.7	6.8%
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	1,046,820.7	17,227.8	1.7%
Labor & Workforce	21,964.7	22,517.0	22,584.9	22,584.9	23,439.0	23,981.5	1,396.6	6.2%
Law	72,505.3	75,263.2	83,585.0	83,585.0	85,299.1	86,694.6	3,109.6	3.7%
Military & Veterans' Affairs	15,850.4	17,584.4	17,791.7	17,791.7	18,199.1	18,527.0	735.3	4.1%
Natural Resources	153,086.9	66,885.0	67,488.9	67,488.9	70,470.2	69,691.4	2,202.5	3.3%
Public Safety	243,512.7	261,658.5	262,503.9	262,503.9	281,982.9	288,589.1	26,085.2	9.9%
Revenue	27,068.6	32,713.2	33,291.1	33,291.1	37,001.4	38,155.4	4,864.3	14.6%
Transportation	103,002.4	204,863.9	193,547.4	193,547.4	184,046.2	189,213.5	-4,333.9	-2.2%
University of Alaska	321,927.8	336,904.7	341,021.4	341,021.4	355,125.8	357,535.2	16,513.8	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%
Total	**4,383,833.3**	**4,644,127.3**	**4,699,601.1**	**4,699,601.1**	**4,518,037.4**	**4,601,074.5**	**-98,526.6**	**-2.1%**
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**	**5,017,067.3**	**-72,587.1**	**-1.4%**

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	
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	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%**