

State of Alaska - Office of Management and Budget

Fiscal Year 2026 Fiscal Summary - December 12, 2024



FY2025 Management Plan plus Proposed Supplementals

FY2026 Governors Proposed

FY2025 to FY2026

Revenues	UGF	DGF	Other	Federal	FY2025 Total
Unrestricted Revenue	2,571.3	-	-	-	2,571.3
POMV ERA Draw For Government	3,657.3	-	-	-	3,657.3
Restricted Revenue	-	1,132.5	1,967.7	6,627.4	9,727.6
Carryforward and Adjustments	32.1	1.0	33.7	256.8	323.6
Total Revenues	6,260.7	1,133.5	2,001.4	6,884.2	16,279.8

UGF	DGF	Other	Federal	FY2026 Total
2,399.9	-	-	-	2,399.9
3,798.9	-	-	-	3,798.9
-	1,051.1	2,172.4	5,829.5	9,053.0
-	-	-	-	-
6,198.8	1,051.1	2,172.4	5,829.5	15,251.8

UGF Change	UGF %
(171.4)	-7%
141.6	4%
-	-
(32.1)	-100%
(61.9)	-1%

Expenditures	UGF	DGF	Other	Federal	FY2025 Total
Total Operating	5,164.7	988.3	1,789.5	3,949.1	11,891.6
Agency Operations	4,759.6	839.9	1,706.6	3,725.3	11,031.4
Appropriations	4,699.6	839.9	1,706.6	3,725.3	10,971.4
RPLs	-	-	-	-	-
Supplementals	60.0	-	-	-	60.0
Statewide Operations	405.1	148.4	82.9	223.8	860.2
Appropriations	390.1	148.4	82.9	223.8	845.2
RPLs	-	-	-	-	-
Supplementals	15.0	-	-	-	15.0
Total Capital	330.7	63.2	211.9	2,935.1	3,540.9
Appropriations	330.7	63.2	207.2	2,935.1	3,536.2
Supplementals	-	-	4.7	-	4.7
Total Appropriations	5,420.3	1,051.5	1,996.7	6,884.2	15,352.7
Total Supplementals and RPLs	75.0	-	4.7	-	79.7
Total Expenditures	5,495.3	1,051.5	2,001.4	6,884.2	15,432.4

UGF	DGF	Other	Federal	FY2026 Total
4,932.6	915.8	1,956.5	3,579.9	11,384.7
4,518.0	821.2	1,874.0	3,494.8	10,708.0
4,518.0	821.2	1,874.0	3,494.8	10,708.0
-	-	-	-	-
-	-	-	-	-
414.5	94.6	82.6	85.1	676.8
414.5	94.6	82.6	85.1	676.8
-	-	-	-	-
-	-	-	-	-
282.4	55.9	215.9	2,249.6	2,803.7
282.4	55.9	215.9	2,249.6	2,803.7
-	-	-	-	-
5,215.0	971.6	2,172.4	5,829.5	14,188.5
5,215.0	971.6	2,172.4	5,829.5	14,188.5

UGF Change	UGF %
(232.1)	-4%
(241.6)	-5%
(181.6)	-4%
-	-
(60.0)	-100%
9.5	2%
24.5	6%
-	-
(48.3)	-15%
(48.3)	-15%
-	-
(205.4)	-4%
(75.0)	-100%
(280.4)	-5%

Permanent Fund Appropriations	UGF	DGF	Other	Federal	FY2025 Total
Permanent Fund Appropriations	914.3	82.0	-	-	996.3
Fund Transfers	UGF	DGF	Other	Federal	FY2025 Total
Fund Transfers (non-additive)	4.3	39.0	0.2	-	43.6
Surplus/(Deficit)	(148.9)	-	-	-	(148.9)

UGF	DGF	Other	Federal	FY2026 Total
2,504.4	79.5	-	-	2,583.9
UGF	DGF	Other	Federal	FY2026 Total
6.6	27.8	0.2	-	34.7
(1,520.6)	-	-	-	(1,520.6)

UGF Change	UGF %
1,590.1	174%
UGF Change	UGF %
2.3	54%

Available Reserve Balances (as of 12/12/24)	
Constitutional Budget Reserve*	2,884.0
Statutory Budget Reserve	0.0
Total	2,884.0

* CBR estimated balance provided by the Division of Finance as of 12/10/2024

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FY2025 Management Plan plus Proposed Supplementals			FY2026 Governors Proposed		FY2025 to FY2026	
Revenues	UGF	FY2025 Total	UGF	FY2026 Total	UGF Change	UGF %
Unrestricted Revenue	2,571.3	2,571.3	2,399.9	2,399.9	(171.4)	-7%
POMV ERA Draw For Government	3,657.3	3,657.3	3,798.9	3,798.9	141.6	4%
Carryforward and Adjustments	32.1	32.1	-	-	(32.1)	
Total Revenue	6,260.7	6,260.7	6,198.8	6,198.8	(61.9)	-1%

Expenditures	UGF	FY2025 Total	UGF	FY2026 Total	UGF Change	UGF %
Total Operating	5,164.7	5,164.7	4,932.6	4,932.6	(232.1)	-4%
Agency Operations	4,759.6	4,759.6	4,518.0	4,518.0	(241.6)	-5%
Statewide Operations	405.1	405.1	414.5	414.5	9.5	2%
Total Capital	330.7	330.7	282.4	282.4	(48.3)	-15%
Total Appropriations	5,420.3	5,420.3	5,215.0	5,215.0	(205.4)	-4%
Total Supplementals and RPLs	75.0	75.0	-	-	(75.0)	-100%
Final Budget	5,495.3	5,495.3	5,215.0	5,215.0	(280.4)	-5%

Permanent Fund Appropriations	UGF	FY2025 Total	UGF	FY2026 Total	UGF Change	UGF %
Appropriations	914.3	914.3	2,504.4	2,504.4	1,590.1	174%
Surplus/(Deficit)	(148.9)	(148.9)	(1,520.6)	(1,520.6)		

Available Reserve Balances (as of 12/15/23)	
Constitutional Budget Reserve*	2,884.0
Statutory Budget Reserve	0.0
Total	2,884.0

* CBR estimated balance provided by the Division of Finance as of 12/10/2024