

## Department Summary (1669)

(Excludes Permanent Fund)

Department	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
Administration	326,750.7	340,426.8	340,426.8	340,426.8	347,929.4	350,001.3	9,574.5	2.8%
Agriculture	0.0	0.0	0.0	0.0	10,061.9	10,061.9	10,061.9	100.0%
Commerce	219,545.6	241,104.4	247,444.4	247,444.4	235,672.6	242,832.1	-4,612.3	-1.9%
Corrections	476,559.7	489,949.8	489,949.8	489,949.8	498,427.4	500,336.0	10,386.2	2.1%
Educ & Early Devel	1,835,078.6	1,809,416.8	1,808,867.4	1,808,867.4	1,786,218.5	1,790,192.2	-18,675.2	-1.0%
Environ Conservation	94,073.1	119,355.1	120,855.1	120,855.1	121,772.8	122,168.0	1,312.9	1.1%
Family & Community Services	447,123.6	510,279.7	510,279.7	510,279.7	519,419.9	511,188.9	909.2	0.2%
Fish and Game	215,910.7	273,146.2	273,342.1	273,342.1	279,471.0	278,051.3	4,709.2	1.7%
Governor	34,736.7	36,030.6	41,193.6	41,193.6	32,044.2	36,914.5	-4,279.1	-10.4%
Health	3,820,031.9	3,824,332.1	3,921,661.7	3,921,661.7	3,816,152.4	3,823,005.6	-98,656.1	-2.5%
Labor & Workforce	151,329.6	188,285.0	188,256.6	188,256.6	195,166.2	193,982.7	5,726.1	3.0%
Law	122,666.2	132,807.9	138,731.6	138,731.6	137,678.3	137,222.3	-1,509.3	-1.1%
Military & Veterans' Affairs	67,542.8	67,705.9	67,705.7	67,705.7	69,145.9	69,763.8	2,058.1	3.0%
Natural Resources	159,049.4	197,288.8	195,519.1	195,519.1	189,068.0	200,846.1	5,327.0	2.7%
Public Safety	303,032.5	347,723.9	347,723.9	347,723.9	351,925.2	354,559.9	6,836.0	2.0%
Revenue	418,645.3	504,717.6	562,439.2	562,439.2	489,418.0	485,634.6	-76,804.6	-13.7%
Transportation	646,536.1	826,971.5	826,971.5	826,971.5	833,945.4	848,044.3	21,072.8	2.5%
University of Alaska	1,084,592.4	1,104,994.0	1,120,935.2	1,120,935.2	1,108,294.3	1,159,655.3	38,720.1	3.5%
Judiciary	150,446.1	159,043.7	158,872.9	158,872.9	163,021.6	163,123.6	4,250.7	2.7%
Legislature	81,507.8	91,039.3	90,869.3	90,869.3	93,860.5	93,860.5	2,991.2	3.3%
<b>Total</b>	<b>10,655,158.8</b>	<b>11,264,619.1</b>	<b>11,452,045.6</b>	<b>11,452,045.6</b>	<b>11,278,693.5</b>	<b>11,371,444.9</b>	<b>-80,600.7</b>	<b>-0.7%</b>
<b>Statewide Items</b>								
Debt Service	183,499.0	164,280.9	164,280.9	164,280.9	170,054.4	171,654.4	7,373.5	4.5%
State Retirement Payments	183,847.0	219,964.6	219,964.6	219,964.6	233,920.7	233,920.7	13,956.1	6.3%
Special Appropriations	259,394.2	65,243.0	245,909.1	245,909.1	69,735.0	69,735.0	-176,174.1	-71.6%
Fund Capitalization	298,279.4	250,768.2	207,891.4	207,891.4	209,771.2	235,771.2	27,879.8	13.4%
<b>Total</b>	<b>925,019.6</b>	<b>700,256.7</b>	<b>838,046.0</b>	<b>838,046.0</b>	<b>683,481.3</b>	<b>711,081.3</b>	<b>-126,964.7</b>	<b>-15.2%</b>
<b>Statewide Total</b>	<b>11,580,178.4</b>	<b>11,964,875.8</b>	<b>12,290,091.6</b>	<b>12,290,091.6</b>	<b>11,962,174.8</b>	<b>12,082,526.2</b>	<b>-207,565.4</b>	<b>-1.7%</b>

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<b>Funding Summary</b>								
UGF	5,100,154.0	5,207,075.4	5,189,592.5	5,189,592.5	5,198,335.3	5,223,573.7	33,981.2	0.7%
DGF	780,276.2	912,872.6	978,465.1	978,465.1	914,360.2	926,530.8	-51,934.3	-5.3%
OTHER	1,746,510.2	1,995,195.7	2,028,737.5	2,028,737.5	2,018,834.0	2,062,848.2	34,110.7	1.7%
FED	3,953,238.0	3,849,732.1	4,093,296.5	4,093,296.5	3,830,645.3	3,869,573.5	-223,723.0	-5.5%
<b>Fund Transfers</b>	<b>78,009.4</b>	<b>33,977.7</b>	<b>33,402.7</b>	<b>33,402.7</b>	<b>28,170.7</b>	<b>28,170.7</b>	<b>-5,232.0</b>	<b>-15.7%</b>