

State of Alaska - Office of Management and Budget

Fiscal Year 2025 Fiscal Summary - Updated April 9, 2024



FY2024 Management Plan plus Proposed Supplementals						FY2025 Governor Amended					FY2024 to FY2025	
Revenues	UGF	DGF	Other	Federal	FY2024 Total	UGF	DGF	Other	Federal	FY2025 Total	UGF Change	UGF %
Unrestricted Revenue	3,024.9	-	-	-	3,024.9	2,791.3	-	-	-	2,791.3	(233.6)	-8%
POMV ERA Draw For Government ¹	3,526.0	-	-	-	3,526.0	3,657.2	-	-	-	3,657.2	131.2	4%
Restricted Revenue	-	1,003.0	1,927.0	5,613.9	8,543.8	-	1,051.2	1,917.1	6,480.8	9,449.1	-	-
Carryforward and Adjustments	41.5	54.4	40.0	605.0	740.9	-	-	-	-	-	(41.5)	-100%
Total Revenues	6,592.4	1,057.4	1,967.0	6,218.9	15,835.6	6,448.5	1,051.2	1,917.1	6,480.8	15,897.6	(143.9)	-2%
Expenditures	UGF	DGF	Other	Federal	FY2024 Total	UGF	DGF	Other	Federal	FY2025 Total	UGF Change	UGF %
Total Operating	4,906.9	898.5	1,775.4	3,828.2	11,409.1	4,710.7	890.4	1,725.4	3,536.2	10,862.8	(196.2)	-4%
Agency Operations	4,559.0	783.9	1,703.6	3,728.3	10,774.7	4,345.7	797.8	1,644.0	3,452.2	10,239.7	(213.3)	-5%
Appropriations	4,411.7	782.1	1,700.0	3,730.6	10,624.4	4,345.7	797.8	1,644.0	3,452.2	10,239.7	(66.0)	-1%
RPLs	-	-	0.5	0.9	1.4	-	-	-	-	-	-	-
Supplementals	147.3	1.8	3.1	(3.2)	149.0	-	-	-	-	-	(147.3)	-100%
Statewide Operations	347.9	114.7	71.8	100.0	634.3	365.0	92.7	81.4	84.1	623.1	17.0	5%
Appropriations	346.8	114.7	71.8	99.0	632.2	365.0	92.7	81.4	84.1	623.1	18.2	5%
Supplementals	1.2	-	-	1.0	2.2	-	-	-	-	-	(1.2)	-100%
Total Capital	387.5	82.4	191.6	2,390.6	3,052.2	297.4	78.7	191.8	2,944.5	3,512.4	(90.1)	-23%
Appropriations	359.8	73.5	190.4	2,138.1	2,761.8	297.4	78.7	191.8	2,944.5	3,512.4	(62.4)	-17%
Supplementals	27.8	8.9	1.2	252.6	290.4	-	-	-	-	-	(27.8)	-100%
Total Appropriations	5,118.3	970.3	1,962.2	5,967.6	14,018.3	5,008.1	969.2	1,917.1	6,480.8	14,375.2	(110.2)	-2%
Total Supplementals and RPLs	176.2	10.7	4.8	251.3	442.9	-	-	-	-	-	(176.2)	-100%
Total Expenditures	5,294.5	981.0	1,967.0	6,218.9	14,461.3	5,008.1	969.2	1,917.1	6,480.8	14,375.2	(286.4)	-5%
Permanent Fund Appropriations	UGF	DGF	Other	Federal	FY2024 Total	UGF	DGF	Other	Federal	FY2025 Total	UGF Change	UGF %
Permanent Fund Appropriations	881.5	76.4	-	-	957.9	2,303.7	82.0	-	-	2,385.7	1,422.2	161%
Fund Transfers	UGF	DGF	Other	Federal	FY2024 Total	UGF	DGF	Other	Federal	FY2025 Total	UGF Change	UGF %
Fund Transfers (non-additive)	59.1	3.7	0.2	10.6	73.6	47.9	2.9	0.2	-	51.1	(11.2)	-19%
Surplus/(Deficit)	416.4	-	-	-	416.4	(863.3)	(0.0)	-	-	(863.3)	(1,279.7)	

Available Reserve Balances (As of 3/13/24)	Post Draw Balances	
Constitutional Budget Reserve ²	2,557.4	1,694.1
Statutory Budget Reserve	0.0	0.0
Total	2,557.4	1,694.1

1. Percent of Market Value (POMV) from the Earnings Reserve Account (ERA)
2. The CBR Cash Balance per Dept. of Admin, Division of Finance

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Revenues	UGF	FY2024 Total	UGF	FY2025 Total	UGF Change	UGF %
Unrestricted Revenue	3,017.9	3,017.9	2,791.3	2,791.3	(226.6)	-8%
POMV ERA Draw For Government ¹	3,526.0	3,526.0	3,657.2	3,657.2	131.2	4%
Restricted Revenue	-	-	-	-	-	0%
Carryforward and Adjustments	41.5	41.5	-	-	(41.5)	-100%
Total Revenue	6,585.4	6,585.4	6,448.5	6,448.5	(136.9)	-2%
Expenditures	UGF	FY2024 Total	UGF	FY2025 Total	UGF Change	UGF %
Total Operating	4,758.5	4,758.5	4,710.7	4,710.7	(47.8)	-1%
Agency Operations	4,411.7	4,411.7	4,345.7	4,345.7	(66.0)	-1%
Statewide Operations	346.8	346.8	365.0	365.0	18.2	5%
Total Capital	359.8	359.8	297.4	297.4	(62.4)	-17%
Total Appropriations	5,118.3	5,118.3	5,008.1	5,008.1	(110.2)	-2%
Total Supplementals and RPLs	176.2	176.2	-	-	(176.2)	-100%
Final Budget	5,294.5	5,294.5	5,008.1	5,008.1	(286.4)	-5%
Permanent Fund Appropriations	UGF	FY2024 Total	UGF	FY2025 Total	UGF Change	UGF %
Appropriations	881.5	881.5	2,303.7	2,303.7	1,422.2	161%
Fund Transfers	UGF	FY2024 Total	UGF	FY2025 Total	UGF Change	UGF %
Fund Transfers	59.1	59.1	47.9	47.9	(11.2)	-19%
Surplus/(Deficit)	409.5	409.5	(863.3)	(863.3)		
Available Reserve Balances (As of 3/13/24)			Post Draw Balances			
Constitutional Budget Reserve ²		2,557.4		1,694.1		
Statutory Budget Reserve		0.0		0.0		
Total		2,557.4		1,694.1		

1. Percent of Market Value (POMV) from the Earnings Reserve Account (ERA)

2. The CBR Cash Balance per Dept. of Admin, Division of Finance