

# State of Alaska - Office of Management and Budget

## Fiscal Year 2025 Fiscal Summary - Updated July 10, 2024



FY2024 Management Plan plus Supplementals						FY2025 Enacted					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	-	1,003.2	1,938.4	5,612.6	8,554.2	-	1,047.9	1,951.9	6,494.5	9,494.3	-	#DIV/0!
Carryforward and Adjustments	41.5	54.4	40.0	605.0	740.9	-	-	-	-	-	(41.5)	-100%
<b>Total Revenues</b>	<b>6,592.4</b>	<b>1,057.6</b>	<b>1,978.4</b>	<b>6,217.6</b>	<b>15,846.0</b>	<b>6,448.5</b>	<b>1,047.9</b>	<b>1,951.9</b>	<b>6,494.5</b>	<b>15,942.9</b>	<b>(143.9)</b>	<b>-2%</b>
Expenditures	UGF	DGF	Other	Federal	FY2024 Total	UGF	DGF	Other	Federal	FY2025 Total	UGF Change	UGF %
<b>Total Operating</b>	<b>5,096.6</b>	<b>898.7</b>	<b>1,775.9</b>	<b>3,828.2</b>	<b>11,599.4</b>	<b>4,957.7</b>	<b>902.7</b>	<b>1,744.7</b>	<b>3,551.0</b>	<b>11,156.0</b>	<b>(138.9)</b>	<b>-3%</b>
Agency Operations	4,557.1	784.1	1,704.1	3,728.2	10,773.5	4,567.6	807.8	1,661.8	3,446.4	10,483.7	10.5	0%
Supplementals	145.4	2.0	3.6	(3.2)	147.7	-	-	-	-	-	-	-
Statewide Operations	539.5	114.7	71.8	100.0	825.9	390.1	94.8	82.9	104.6	672.4	(149.4)	-28%
Appropriations	346.8	114.7	71.8	99.0	632.2	390.1	94.8	82.9	104.6	672.4	43.3	12%
Supplementals	192.7	-	-	1.0	193.7	-	-	-	-	-	-	-
Fiscal Notes	-	-	-	-	-	73.1	-	-	-	73.1	-	-
<b>Total Capital</b>	<b>486.3</b>	<b>82.5</b>	<b>202.6</b>	<b>2,389.4</b>	<b>3,160.8</b>	<b>330.7</b>	<b>63.2</b>	<b>207.2</b>	<b>2,943.5</b>	<b>3,544.7</b>	<b>(155.7)</b>	<b>-32%</b>
Appropriations	359.8	73.5	190.4	2,138.1	2,761.8	330.7	63.2	207.2	2,943.5	3,544.7	(29.1)	-8%
Fiscal Notes	-	-	-	-	-	-	-	-	-	-	-	-
Supplementals	126.6	8.9	12.2	251.4	399.0	-	-	-	-	-	-	-
<b>Total Appropriations</b>	<b>5,118.3</b>	<b>970.3</b>	<b>1,962.2</b>	<b>5,967.6</b>	<b>14,018.3</b>	<b>5,361.4</b>	<b>965.9</b>	<b>1,951.9</b>	<b>6,494.5</b>	<b>14,773.8</b>	<b>243.2</b>	<b>5%</b>
<b>Total Supplementals and RPLs</b>	<b>464.7</b>	<b>10.9</b>	<b>16.2</b>	<b>250.0</b>	<b>741.9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(464.7)</b>	<b>-100%</b>
<b>Total Expenditures</b>	<b>5,583.0</b>	<b>981.2</b>	<b>1,978.4</b>	<b>6,217.6</b>	<b>14,760.2</b>	<b>5,361.4</b>	<b>965.9</b>	<b>1,951.9</b>	<b>6,494.5</b>	<b>14,773.8</b>	<b>(221.5)</b>	<b>-4%</b>
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	914.3	82.0	-	-	996.3	32.8	4%
Fund Transfers	UGF	DGF	Other	Federal	FY2024 Total	UGF	DGF	Other	Federal	FY2025 Total	UGF Change	UGF %
Fund Transfers (non-additive)	(41.3)	23.4	0.2	10.6	73.6	4.3	29.4	0.2	-	33.9	45.6	-110%
Surplus/(Deficit)	127.9	-	-	-	127.9	172.8	-	-	-	172.8	-	-

Available Reserve Balances (As of 3/13/24)	Post Draw Balances	
Constitutional Budget Reserve (2)	2,557.4	2,730.1
Statutory Budget Reserve	0.0	0.0
<b>Total</b>	<b>2,557.4</b>	<b>2,730.1</b>

PFD per Alaskan <small>(whole dollar)</small>	
FY2024	FY2025 (3)
1,304	1,718

(1) Percent of Market Value (POMV) from the Earnings Reserve Account (ERA)  
 (2) The CBR Cash Balance per Department of Administration, Division of Finance  
 (3) FY2025 estimated Permanent Fund Dividend (PFD) per Alaskan includes \$296 energy relief payment