

**State of Alaska**

**Supplemental Schedules to the  
Annual Comprehensive  
Financial Report**

**Budgetary Basis**

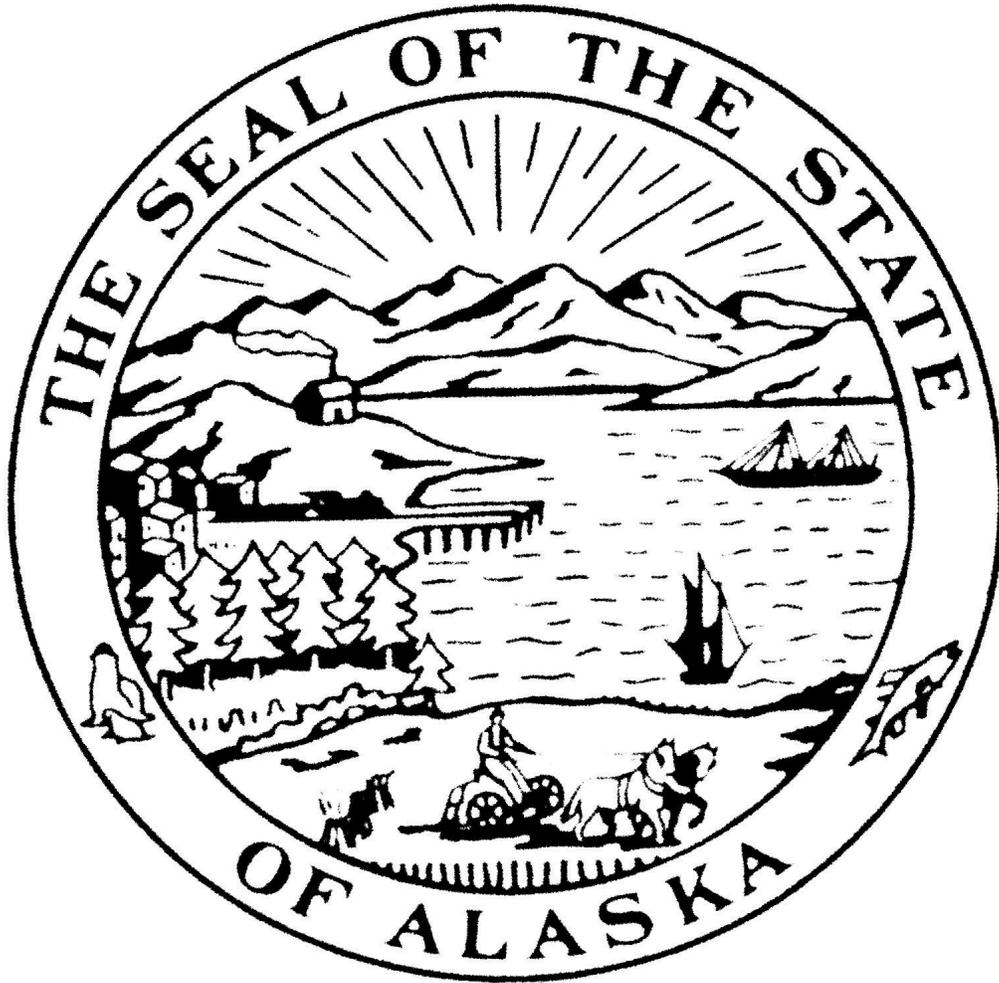
For the Fiscal Year  
July 1, 2024 – June 30, 2025



Prepared by:  
Department of Administration  
Division of Finance

This report is available on our Internet Web Site at <https://doa.alaska.gov/dof/reports/annualreport.html>

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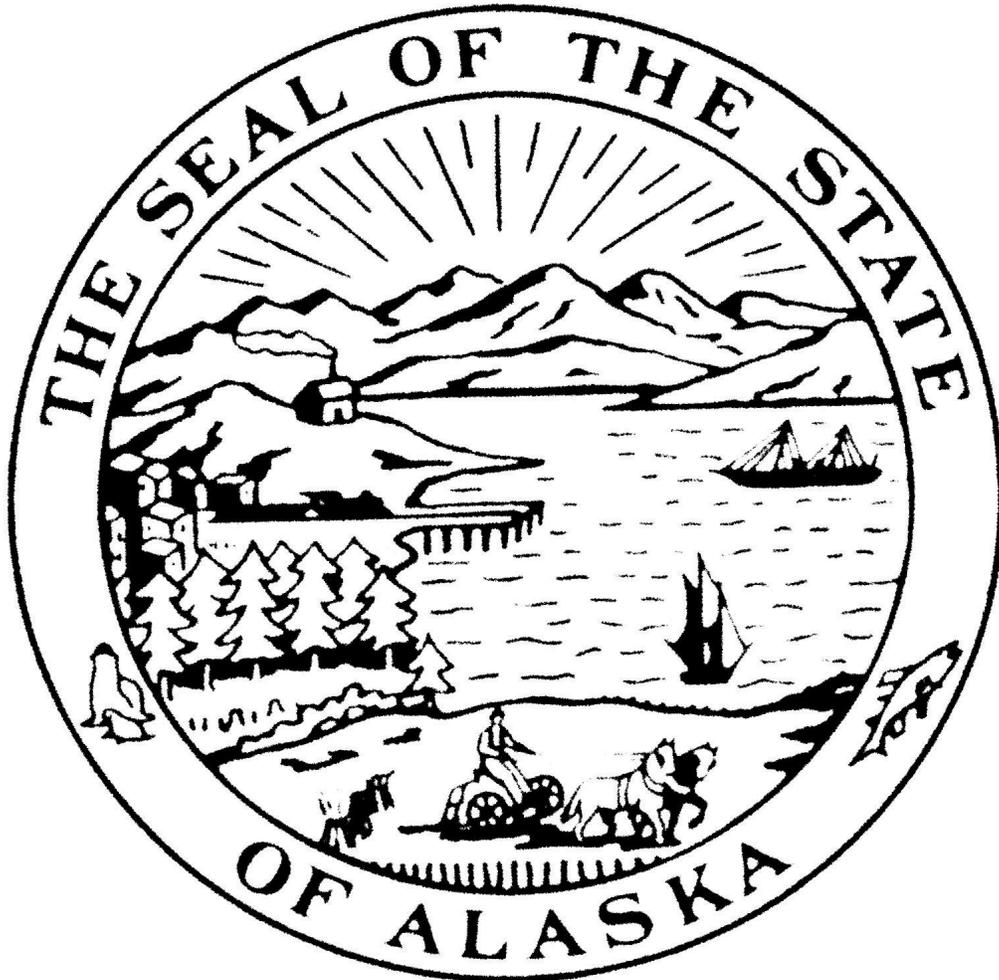
**STATE OF ALASKA  
SUPPLEMENTARY SCHEDULES TO THE  
ANNUAL COMPREHENSIVE FINANCIAL REPORT**

**BUDGETARY BASIS**

**For the Fiscal Year Ended June 30, 2025**

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THE STATE  
of **ALASKA**  
GOVERNOR MIKE DUNLEAVY

## Department of Administration

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### STATE OF ALASKA SUPPLEMENTARY SCHEDULES TO ANNUAL COMPREHENSIVE FINANCIAL REPORT

#### BUDGETARY BASIS

For the Fiscal Year Ending  
June 30, 2025

#### INTRODUCTION

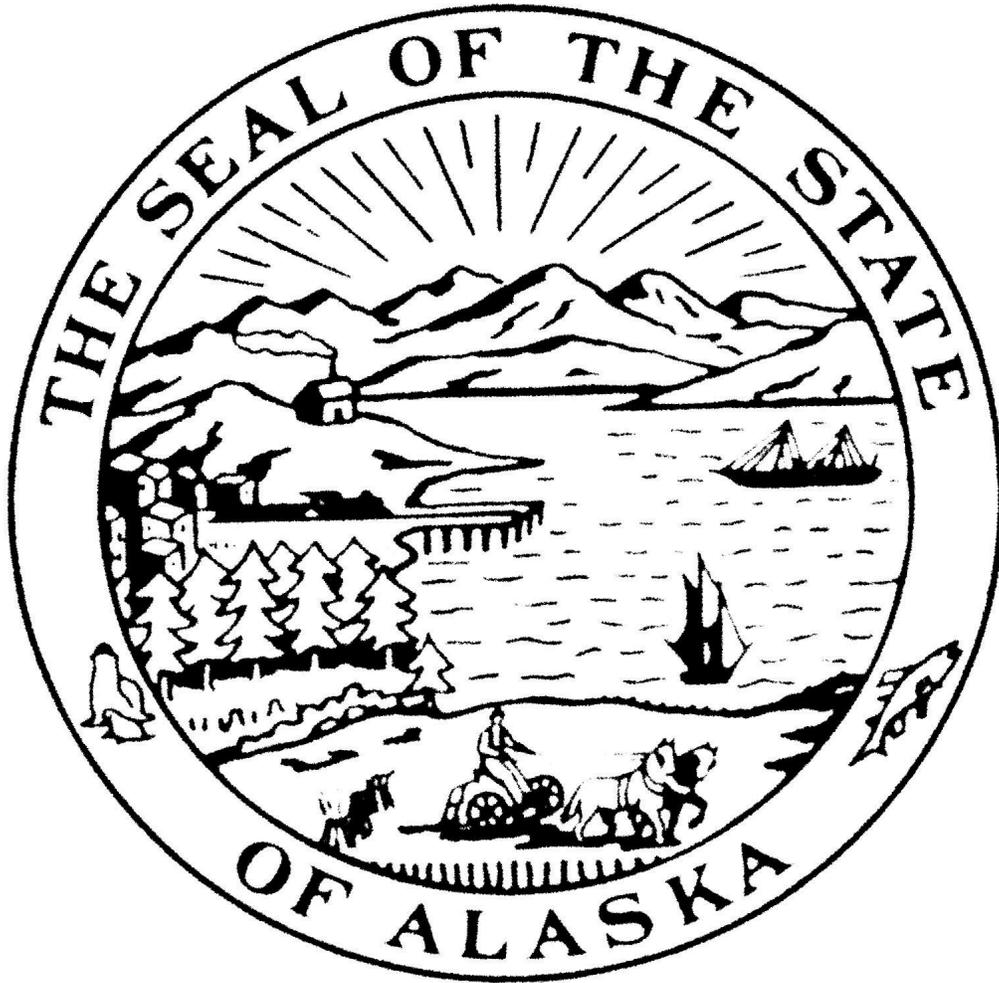
This report is prepared as a supplement to the State of Alaska Annual Comprehensive Financial Report, which is prepared by the Division of Finance within the Department of Administration.

The schedules present budget authorizations, revenues, expenditures, encumbrances, and remaining balances as of June 30, 2025 for the State of Alaska at the legal level of appropriation. The information is presented for all governmental funds with a legally adopted annual budget, and is summarized by department, with a detail line for each appropriation. The purpose of this report is to demonstrate that spending by state agencies was within authorized limits and in compliance with appropriation laws.

For the year ended June 30, 2025, no actual over-expenditures of appropriations occurred at the legal level of control, although a few lines may display apparent over-expenditures. These are the result of timing differences between fiscal years in recording budget authorizations, expenditures, encumbrances, or immaterial errors in recording transactions within the statewide accounting system.

The information is presented on a budgetary basis and should be viewed in conjunction with the Annual Comprehensive Financial Report, which is presented on a basis consistent with generally accepted accounting principles (GAAP). Both reports are available on the State of Alaska, Division of Finance website.

Questions concerning any of this financial information should be addressed to the State of Alaska, Department of Administration, Division of Finance, P.O. Box 110204, Juneau, Alaska, 99811-0204.



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# General Fund

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STATE OF ALASKA

Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual

General Fund

For the Fiscal Year Ended June 30, 2025

(Stated in Thousands)

GENERAL FUND	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
<b>REVENUES</b>					
<u>UNRESTRICTED:</u>					
Taxes	\$ 1,676,570	\$ 1,676,570	\$ 1,652,539	\$ —	\$ 24,031
Licenses and Permits	116,439	119,723	145,208	—	(25,485)
Charges for Services	178,011	395,335	182,882	—	212,453
Fines and Forfeitures	31,341	31,214	59,341	—	(28,127)
Rents and Royalties	1,118,900	1,116,333	1,078,990	—	37,343
Premiums and Contributions	1,193	926	877	—	49
Interest and Investment Income (Loss)	156,600	156,600	350,330	—	(193,730)
Payments In from Component Units	261,043	274,851	51,038	—	223,813
Other Revenues	92,700	92,700	49,366	—	43,334
<u>RESTRICTED:</u>					
Federal Grants in Aid	15,051,179	14,399,558	4,628,655	—	9,770,903
Interagency	745,970	1,389,524	673,646	—	715,878
Payments In from Component Units	111,453	115,839	—	—	115,839
Other Revenues	7,986	9,798	8,581	—	1,217
<b>Total Revenues</b>	<b>19,549,385</b>	<b>19,778,971</b>	<b>8,881,453</b>	<b>—</b>	<b>10,897,518</b>
<b>EXPENDITURES</b>					
<u>CURRENT YEAR OPERATING</u>					
Office of the Governor					
2025 Commissions/Special Offices	2,874	2,606	2,606	—	—
2025 Elections	6,102	5,645	5,606	40	(1)
2025 Executive Operations	15,942	13,768	13,670	107	(9)
2025 Facilities Rent	1,437	1,434	1,434	—	—
2025 Federal Infrastructure Office	1,064	41	41	—	—
2025 Office of Management and Budget	3,344	3,161	3,161	—	—
Office of the Governor Total	<u>30,763</u>	<u>26,655</u>	<u>26,518</u>	<u>147</u>	<u>(10)</u>
Department of Administration					
2025 AHFC Debt Services Payments	3,304	3,304	3,304	—	—
2025 Alaska Public Offices Commission	1,150	1,213	1,213	—	—
2025 Anchorage Jail / Goose Creek Correctional Center	16,166	16,166	16,166	—	—
2025 Centralized Administrative Services	235,678	234,294	234,338	2	(46)
2025 Certificates of Participation Lease Payments	2,891	2,891	2,891	—	—
2025 Fund Transfers by the Division of Finance	4,000	4,000	4,000	—	—
2025 GO Bond Trustee Fees	4	4	4	—	—
2025 Legal and Advocacy Services	79,487	84,851	84,027	834	(10)
2025 Motor Vehicles	20,219	21,173	20,612	539	22
2025 Office of Information Technology	—	4,264	4,265	—	(1)
2025 Public Communication Services	880	980	980	—	—

STATE OF ALASKA

Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual

General Fund

For the Fiscal Year Ended June 30, 2025

(Stated in Thousands)

GENERAL FUND	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
2025 Risk Management	36,087	33,299	37,410	(3,815)	(296)
2025 Shared Services of Alaska	16,989	15,978	15,765	203	10
2025 Special Systems	1,340	1,340	1,340	—	—
2025 State Facilities Maintenance and Operations	506	506	506	—	—
Department of Administration Total	<u>418,701</u>	<u>424,263</u>	<u>426,821</u>	<u>(2,237)</u>	<u>(321)</u>
Department of Commerce, Community, and Economic Development					
2025 Alaska Energy Authority	3,018	3,018	3,020	—	(2)
2025 Alaska Gasline Development Corporation	2,488	2,488	2,488	—	—
2025 Alaska Industrial Development and Export Authority	—	—	2,183	—	(2,183)
2025 Alaska Marine Safety Education Association (AMSEA) ORIG25	185	185	185	—	—
2025 Alaska Oil and Gas Conservation Commission	10,185	10,068	9,352	48	668
2025 Alaska Seafood Marketing Institute	—	—	(10)	281	(271)
2025 Alcohol and Marijuana Control Office	4,626	4,628	3,951	12	665
2025 ANC Low-Barrier Shelter E 56th Ave ORIG25	4,000	4,000	3,656	344	—
2025 Arctic Winter Games Team AK State Participation ORIG25	150	—	150	—	(150)
2025 Banking and Securities	5,163	5,163	4,618	110	435
2025 Community and Regional Affairs	18,644	17,468	11,502	1,172	4,794
2025 Community Assistance Program Additional ORIG25	10,000	10,000	7,485	2,515	—
2025 Community Assistance Program AS 29.60.850	39,995	19,998	14,953	5,029	16
2025 Copper Valley Electric Association	351	351	351	—	—
2025 Corporations, Business and Professional Licensing	21,328	22,095	19,793	129	2,173
2025 DCCED State Facilities Rent	1,359	1,697	1,617	80	—
2025 Executive Administration	10,794	11,617	9,255	195	2,167
2025 Insurance Operations	8,735	8,495	7,818	50	627
2025 Regulatory Commission of Alaska	10,887	11,099	8,488	32	2,579
2025 Revenue Sharing	26,128	17,265	14,936	—	2,329
2025 Salmon Enhancement Tax	5,839	5,839	5,839	—	—
2025 Seafood Development Tax	1,939	1,939	1,939	—	—
2025 Tourism Marketing & Development	5,000	5,000	4,996	4	—
Department of Commerce, Community, and Economic Development Total	<u>190,814</u>	<u>162,413</u>	<u>138,565</u>	<u>10,001</u>	<u>13,847</u>
Department of Corrections					
2025 24 Hour Institutional Utilities	11,663	11,663	11,662	—	1
2025 Administration and Support	13,067	13,748	13,904	11	(167)
2025 Community Residential Centers	23,287	24,770	24,770	—	—
2025 Electronic Monitoring	2,791	2,926	2,986	93	(153)
2025 Facility-Capital Improvement Unit	1,646	1,731	1,732	1	(2)
2025 Health and Rehabilitation Services	92,395	95,144	91,200	5,066	(1,122)
2025 Offender Habilitation	2,336	1,457	1,462	—	(5)

STATE OF ALASKA

Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual

General Fund

For the Fiscal Year Ended June 30, 2025

(Stated in Thousands)

GENERAL FUND	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
2025 Population Management	307,523	324,111	320,793	978	2,340
2025 Recidivism Reduction Grant	1,763	687	894	—	(207)
Department of Corrections Total	456,471	476,237	469,403	6,149	685
Department of Education and Early Development					
2025 Alaska Postsecondary Education Commission	16,651	16,651	12,703	7	3,941
2025 Alaska State Council on the Arts	940	906	889	15	2
2025 Alaska State Libraries, Archives and Museums	12,014	11,449	11,086	42	321
2025 Alyeska Reading Academy and Institute	25	—	—	—	—
2025 Commissions and Boards	285	285	231	14	40
2025 Education Support and Administrative Services	393,252	394,008	318,118	37,414	38,476
2025 K-12 Aid to School Districts	245,416	245,446	247,120	—	(1,674)
2025 K-12 Support	13,755	15,255	15,168	86	1
2025 Mt. Edgecumbe Boarding School	16,755	14,513	13,276	8	1,229
2025 Public Education Fund Tracking	1,179,171	1,182,059	1,180,008	—	2,051
2025 School Construction	44,418	44,418	44,418	—	—
2025 State Facilities Maintenance and Operations	718	718	718	—	—
2025 Student Financial Aid Programs	21,021	21,996	20,478	—	1,518
Department of Education and Early Development Total	1,944,421	1,947,704	1,864,213	37,586	45,905
Department of Environmental Conservation					
2025 Administration	9,487	9,615	7,859	6	1,750
2025 Air Quality	8,094	8,309	7,291	1	1,017
2025 Environmental Health	29,294	30,210	24,387	9	5,814
2025 Spill Prevention and Response	23,893	24,153	20,604	461	3,088
2025 State Facilities Maintenance and Operations	833	833	825	8	—
2025 Water	28,799	28,799	19,770	90	8,939
Department of Environmental Conservation Total	100,400	101,919	80,736	575	20,608
Department of Family and Community Services					
2025 Alaska Pioneer Homes	112,139	110,112	110,113	48	(49)
2025 Alaska Psychiatric Institute	62,679	52,517	52,250	262	5
2025 Children's Services	205,090	187,651	183,133	3,919	599
2025 Departmental Support Services	38,040	30,905	23,153	7,801	(49)
2025 Juvenile Justice	66,890	65,440	65,308	150	(18)
Department of Family and Community Services Total	484,838	446,625	433,957	12,180	488
Department of Fish and Game					
2025 Anchorage and Fairbanks Hatcheries	7,239	7,249	6,842	32	375
2025 Commercial Fisheries	88,058	85,969	75,431	1,181	9,357
2025 Dive Fishery Management Assessment	440	440	440	—	—

STATE OF ALASKA

Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual

General Fund

For the Fiscal Year Ended June 30, 2025

(Stated in Thousands)

GENERAL FUND	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
2025 Habitat	6,137	5,866	4,989	2	875
2025 Southeast Hatcheries	1,271	1,271	1,240	—	31
2025 Sport Fisheries	23,348	22,257	15,698	13	6,546
2025 State Subsistence Research & Monitoring	7,388	6,981	5,405	116	1,460
2025 Statewide Support Services	23,942	24,133	22,359	97	1,677
2025 Wildlife Conservation	51,939	50,599	41,196	989	8,414
Department of Fish and Game Total	<u>209,762</u>	<u>204,765</u>	<u>173,600</u>	<u>2,430</u>	<u>28,735</u>
Department of Health					
2025 ARPA COVID Response and Senior Services Multiyear	—	—	(395)	—	395
2025 ARPA DHSS Various Purposes FY21-FY24	—	—	(304)	—	304
2025 Behavioral Health	92,875	84,297	80,987	3,320	(10)
2025 Community Initiative Matching Grants (non-statutory)	862	862	680	182	—
2025 Departmental Support Services	44,420	46,008	41,037	159	4,812
2025 Health Care Services	23,991	20,355	20,339	26	(10)
2025 Human Services Community Matching Grant	1,387	1,387	1,371	16	—
2025 Medicaid Services	2,834,334	3,312,773	3,111,146	8,958	192,669
2025 Public Assistance	283,847	284,922	251,644	6,164	27,114
2025 Public Health	173,072	162,033	145,267	6,188	10,578
2025 Senior and Disabilities Services	74,048	67,418	65,782	1,680	(44)
2025 Senior Benefits Payment Program	23,542	24,018	24,018	—	—
Department of Health Total	<u>3,552,378</u>	<u>4,004,073</u>	<u>3,741,572</u>	<u>26,693</u>	<u>235,808</u>
Department of Labor and Workforce Development					
2025 Alaska Vocational Technical Center	19,612	20,352	14,045	583	5,724
2025 Commissioner and Administrative Services	49,685	51,063	41,536	1,086	8,441
2025 Employment and Training Services	61,264	61,264	48,184	639	12,441
2025 Employment Security	428	428	428	—	—
2025 Labor Standards and Safety	13,203	13,203	10,581	13	2,609
2025 Vocational Rehabilitation	29,327	29,904	25,592	211	4,101
2025 Workers' Compensation	7,928	7,928	6,322	3	1,603
Department of Labor and Workforce Development Total	<u>181,447</u>	<u>184,142</u>	<u>146,688</u>	<u>2,535</u>	<u>34,919</u>
Department of Law					
2025 Administration and Support	5,802	5,696	5,160	13	523
2025 Civil Division	58,217	60,188	56,533	28	3,627
2025 Criminal Division	54,342	54,342	53,353	73	916
2025 DAG Judgments/Settlements	—	3,103	3,103	—	—
Department of Law Total	<u>118,361</u>	<u>123,329</u>	<u>118,149</u>	<u>114</u>	<u>5,066</u>
Department of Military and Veterans Affairs					
2025 Military and Veterans Affairs	54,963	58,171	50,511	851	6,809

STATE OF ALASKA

Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual

General Fund

For the Fiscal Year Ended June 30, 2025

(Stated in Thousands)

GENERAL FUND	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
Department of Military and Veterans Affairs Total	54,963	58,171	50,511	851	6,809
Department of Natural Resources					
2025 Administration & Support Services	27,338	27,769	23,270	665	3,834
2025 Agriculture	7,554	8,198	4,853	3,341	4
2025 Fire Suppression, Land and Water Resources	86,157	72,766	54,897	2,440	15,429
2025 Oil & Gas	17,034	11,733	12,282	433	(982)
2025 Parks & Outdoor Recreation	21,131	20,818	17,154	534	3,130
Department of Natural Resources Total	159,214	141,284	112,456	7,413	21,415
Department of Public Safety					
2025 Alaska Police Standards Council	1,573	1,573	1,305	245	23
2025 Alaska State Troopers	199,388	199,830	185,486	3,510	10,834
2025 Fire and Life Safety	7,456	7,456	5,857	7	1,592
2025 Statewide Support	57,587	57,587	49,563	888	7,136
2025 Victim Services	36,868	36,000	30,444	1,623	3,933
2025 Village Public Safety Officer Program	24,362	24,362	20,133	4,204	25
Department of Public Safety Total	327,234	326,808	292,788	10,477	23,543
Department of Revenue					
2025 Administration and Support	6,571	6,571	5,688	504	379
2025 Alaska Housing Finance Corporation	200	200	197	—	3
2025 Alaska Mental Health Trust Authority	1,070	1,090	1,071	—	19
2025 Child Support Enforcement Division	28,223	28,223	26,397	155	1,671
2025 Permanent Fund Dividends	1,086,262	1,086,419	1,074,365	—	12,054
2025 Shared Taxes	57,801	57,801	57,801	—	—
2025 Taxation and Treasury	40,635	40,776	38,904	150	1,722
Department of Revenue Total	1,220,762	1,221,080	1,204,423	809	15,848
Department of Transportation and Public Facilities					
2025 Administration and Support	63,193	78,009	73,472	2,493	2,044
2025 Aleutians East Borough/False Pass Small Boat Harbor	208	208	208	—	—
2025 Aleutians East Borough/Akutan Small Boat Harbor	150	150	150	—	—
2025 City of Unalaska Little South America (LSA) Harbor	370	370	370	—	—
2025 City of Valdez Harbor Renovations	209	209	209	—	—
2025 Design, Engineering and Construction	137,984	149,484	139,341	5,698	4,445
2025 Division of Facilities Services	88,253	85,694	84,706	915	73
2025 Frbnks Nrth Str Brgh Eielson AFB Schls, Major Maint/Upgrades	345	345	345	—	—
2025 Highways, Aviation, and Facilities	184,688	189,905	159,760	4,704	25,441
2025 International Airports	113	242	242	—	—
2025 Matanuska-Susitna Borough Deep Water Port and Road Upgrade	709	709	709	—	—

STATE OF ALASKA

Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual

General Fund

For the Fiscal Year Ended June 30, 2025

(Stated in Thousands)

GENERAL FUND	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
2025 State Equipment Fleet	29	29	29	—	—
Department of Transportation and Public Facilities Total	476,251	505,354	459,541	13,810	32,003
Judiciary					
2025 Alaska Court System	142,636	143,007	139,245	3,791	(29)
2025 Commission on Judicial Conduct	546	546	546	—	—
2025 Judicial Council	1,630	1,630	1,630	—	—
2025 Therapeutic Courts	8,636	7,965	7,881	52	32
Judiciary Total	153,448	153,148	149,302	3,843	3
Legislature					
2025 Budget and Audit Committee	19,281	15,926	15,892	28	6
2025 Legislative Council	32,049	30,476	30,453	30	(7)
2025 Legislative Operating Budget	37,669	35,122	35,121	—	1
Legislature Total	88,999	81,524	81,466	58	—
University of Alaska					
2025 University of Alaska	286,073	286,190	286,355	—	(165)
2025 University of Alaska Community Campuses	52,638	52,638	52,638	—	—
2025 University of Alaska Debt Services	1,217	1,217	1,217	—	—
University of Alaska Total	339,928	340,045	340,210	—	(165)
Current Year Operating Total	10,509,155	10,929,539	10,310,919	133,434	485,186
<u>PRIOR YEAR OPERATING</u>					
Office of the Governor					
2024 Commissions/Special Offices	—	—	17	(20)	3
2024 Elections	—	—	7	(8)	1
2024 Executive Operations	—	—	38	(26)	(12)
2024 Federal Infrastructure Office	—	—	16	(16)	—
2023 Commissions/Special Offices	—	—	—	(2)	2
Office of the Governor Total	—	—	78	(72)	(6)
Department of Administration					
2024 Centralized Administrative Services	—	—	122	(165)	43
2024 Legal and Advocacy Services	—	—	840	(724)	(116)
2024 Motor Vehicles	—	—	573	(631)	58
2024 Office of Information Technology	—	—	—	(75)	75
2024 Risk Management	—	—	—	(28)	28
2024 Shared Services of Alaska	—	—	20	(9)	(11)
2023 Public Communication Services	—	—	—	(1)	1
2023 Risk Management	—	—	155	(155)	—

STATE OF ALASKA

Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual

General Fund

For the Fiscal Year Ended June 30, 2025

(Stated in Thousands)

GENERAL FUND	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
2022 Motor Vehicles	—	—	14	—	(14)
Department of Administration Total	—	—	1,724	(1,788)	64
Department of Commerce, Community, and Economic Development					
2024 Alaska Industrial Development and Export Authority	—	—	(907)	—	907
2024 Alaska Oil and Gas Conservation Commission	—	—	1	(1)	—
2024 Alcohol and Marijuana Control Office	—	—	5	(39)	34
2024 Banking and Securities	—	—	12	(1)	(11)
2024 Community and Regional Affairs	—	—	121	(290)	169
2024 Community Assistance Program AS 29.60.850	—	—	981	(981)	—
2024 Corporations, Business and Professional Licensing	—	—	80	(158)	78
2024 DCCED State Facilities Rent	—	—	99	(99)	—
2024 Executive Administration	—	—	104	(107)	3
2024 Insurance Operations	—	—	41	(49)	8
2024 Regulatory Commission of Alaska	—	—	1	(2)	1
2023 Alaska Oil and Gas Conservation Commission	—	—	—	(38)	38
2023 Community and Regional Affairs	—	—	—	(138)	138
2023 Community Assistance Program AS 29.60.850	—	—	286	(286)	—
2023 Executive Administration	—	—	—	(24)	24
2022 Alcohol and Marijuana Control Office	—	—	—	(40)	40
2022 Community Assistance Additional Distribution SUPP22	—	—	68	(68)	—
2022 Community Assistance Program AS 29.60.850	—	—	78	(78)	—
2022 Executive Administration	—	—	—	(5)	5
2021 Economic Development	—	—	—	(18)	18
Department of Commerce, Community, and Economic Development Total	—	—	970	(2,422)	1,452
Department of Corrections					
2024 24 Hour Institutional Utilities	—	—	13	—	(13)
2024 Administration and Support	—	—	4	(3)	(1)
2024 Electronic Monitoring	—	—	—	(61)	61
2024 Health and Rehabilitation Services	—	—	3,641	(3,852)	211
2024 Offender Habilitation	—	—	—	(14)	14
2024 Population Management	—	—	4,793	(243)	(4,550)
2024 Recidivism Reduction Grant	—	—	4	(280)	276
2023 Facility-Capital Improvement Unit	—	—	2	(6)	4
2023 Health and Rehabilitation Services	—	—	360	(476)	116
2023 Offender Habilitation	—	—	—	(88)	88
2022 Health and Rehabilitation Services	—	—	2	(2,771)	2,769
2021 Health and Rehabilitation Services	—	—	465	(2,065)	1,600
2021 Offender Habilitation	—	—	—	(57)	57
2020 Health and Rehabilitation Services	—	—	—	(759)	759

STATE OF ALASKA

Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual

General Fund

For the Fiscal Year Ended June 30, 2025

(Stated in Thousands)

GENERAL FUND	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
2019 Health and Rehabilitation Services	—	—	—	(1,382)	1,382
Department of Corrections Total	—	—	9,284	(12,057)	2,773
Department of Education and Early Development					
2024 Alaska Postsecondary Education Commission	—	—	—	(12)	12
2024 Alaska State Council on the Arts	—	—	7	(8)	1
2024 Alaska State Libraries, Archives and Museums	—	—	25	(131)	106
2024 Alyeska Reading Academy and Institute	—	—	88	(602)	514
2024 Education Support and Administrative Services	—	—	13,001	(71,282)	58,281
2024 K-12 Support	—	—	—	(120)	120
2024 Mt. Edgecumbe Boarding School	—	—	—	(13)	13
2024 Student Financial Aid Programs	—	—	(2)	—	2
2023 Education Support and Administrative Services	—	—	75	(180)	105
2022 Education Support and Administrative Services	—	—	2	(98)	96
Department of Education and Early Development Total	—	—	13,196	(72,446)	59,250
Department of Environmental Conservation					
2024 Administration	—	—	1,109	(1,136)	27
2024 Air Quality	—	—	106	(106)	—
2024 Environmental Health	—	—	89	(127)	38
2024 Spill Prevention and Response	—	—	84	(326)	242
2024 State Facilities Maintenance and Operations	—	—	28	(28)	—
2024 Water	—	—	(40)	38	2
2023 Water	—	—	—	(4)	4
Department of Environmental Conservation Total	—	—	1,376	(1,689)	313
Department of Family and Community Services					
2024 Alaska Pioneer Homes	—	—	71	(59)	(12)
2024 Alaska Psychiatric Institute	—	—	6,861	(9,106)	2,245
2024 Children's Services	—	—	2,236	(2,695)	459
2024 Departmental Support Services	—	—	138	(140)	2
2024 Juvenile Justice	—	—	177	(513)	336
2023 Alaska Pioneer Homes	—	—	—	(1)	1
2023 Alaska Psychiatric Institute	—	—	785	(822)	37
2023 Children's Services	—	—	11	(540)	529
2023 Departmental Support Services	—	—	—	(3)	3
2023 Juvenile Justice	—	—	—	(56)	56
2022 Alaska Pioneer Homes	—	—	52	(71)	19
2022 Alaska Psychiatric Institute	—	—	—	(40)	40
2022 Children's Services	—	—	—	(632)	632
2022 Juvenile Justice	—	—	—	(51)	51
Department of Family and Community Services Total	—	—	10,331	(14,729)	4,398

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(Stated in Thousands)

GENERAL FUND	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
Department of Fish and Game					
2024 Anchorage and Fairbanks Hatcheries	—	—	60	(94)	34
2024 Commercial Fisheries	—	—	1,160	(1,223)	63
2024 Sport Fisheries	—	—	66	(84)	18
2024 State Subsistence Research & Monitoring	—	—	41	(74)	33
2024 Statewide Support Services	—	—	20	(38)	18
2024 Wildlife Conservation	—	—	677	(2,177)	1,500
2023 Commercial Fisheries	—	—	8	(45)	37
2023 Wildlife Conservation	—	—	5	(5)	—
Department of Fish and Game Total	—	—	2,037	(3,740)	1,703
Department of Health					
2024 Behavioral Health	—	—	825	(3,126)	2,301
2024 Community Initiative Matching Grants (non-statutory)	—	—	22	(22)	—
2024 Departmental Support Services	—	—	3	(469)	466
2024 Health Care Services	—	—	95	(142)	47
2024 Human Services Community Matching Grant	—	—	163	(174)	11
2024 Medicaid Services	—	—	8,344	(13,693)	5,349
2024 Public Assistance	—	—	3,867	(6,355)	2,488
2024 Public Health	—	—	2,647	(6,020)	3,373
2024 Senior and Disabilities Services	—	—	1,956	(2,445)	489
2024 Senior Benefits Payment Program	—	—	(1)	—	1
2023 Behavioral Health	—	—	—	(250)	250
2023 Health Care Services	—	—	—	(101)	101
2023 Medicaid Services	—	—	308	(2,366)	2,058
2023 Public Assistance	—	—	—	(126)	126
2022 Departmental Support Services	—	—	—	(42)	42
2022 Health Care Services	—	—	—	(400)	400
2022 Medicaid Services	—	—	—	(1,133)	1,133
2021 Departmental Support Services	—	—	—	(10,000)	10,000
2021 Health Care Services	—	—	—	(33)	33
2021 Medicaid Services	—	—	—	(389)	389
2020 Medicaid Services	—	—	—	(13)	13
Department of Health Total	—	—	18,229	(47,299)	29,070
Department of Labor and Workforce Development					
2024 Alaska Vocational Technical Center	—	—	27	(27)	—
2024 Commissioner and Administrative Services	—	—	352	(443)	91
2024 Employment and Training Services	—	—	357	(705)	348
2024 Labor Standards and Safety	—	—	48	(58)	10
2024 Vocational Rehabilitation	—	—	68	(260)	192

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General Fund

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(Stated in Thousands)

GENERAL FUND	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
2024 Workers' Compensation	—	—	245	(1,062)	817
Department of Labor and Workforce Development Total	—	—	1,097	(2,555)	1,458
Department of Law					
2024 Administration and Support	—	—	22	(3)	(19)
2024 Civil Division	—	—	19	(83)	64
2024 Criminal Division	—	—	—	(32)	32
2023 Civil Division	—	—	—	(1)	1
Department of Law Total	—	—	41	(119)	78
Department of Military and Veterans Affairs					
2024 Alaska Aerospace Corporation	—	—	(118)	(2)	120
2024 Military and Veterans Affairs	—	—	1,008	(1,301)	293
2023 Military and Veterans Affairs	—	—	245	(257)	12
Department of Military and Veterans Affairs Total	—	—	1,135	(1,560)	425
Department of Natural Resources					
2024 Administration & Support Services	—	—	52	(134)	82
2024 Agriculture	—	—	86	(97)	11
2024 Fire Suppression, Land and Water Resources	—	—	18,631	(21,764)	3,133
2024 Oil & Gas	—	—	108	(483)	375
2024 Parks & Outdoor Recreation	—	—	380	(373)	(7)
Department of Natural Resources Total	—	—	19,257	(22,851)	3,594
Department of Public Safety					
2024 Alaska Police Standards Council	—	—	9	(8)	(1)
2024 Alaska State Troopers	—	—	3,804	(4,164)	360
2024 Fire and Life Safety	—	—	204	(203)	(1)
2024 Statewide Support	—	—	426	(1,802)	1,376
2024 Victim Services	—	—	210	(438)	228
2024 Village Public Safety Officer Program	—	—	1,778	(1,778)	—
2024 Violent Crimes Compensation Board	—	—	285	(287)	2
2023 Alaska State Troopers	—	—	334	(339)	5
2023 Statewide Support	—	—	36	(36)	—
2022 Victim Services	—	—	—	(26)	26
Department of Public Safety Total	—	—	7,086	(9,081)	1,995
Department of Revenue					
2024 Administration and Support	—	—	301	(304)	3
2024 Alaska Mental Health Trust Authority	—	—	—	(1)	1
2024 Child Support Enforcement Division	—	—	47	(326)	279
2024 Taxation and Treasury	—	—	46	(167)	121

STATE OF ALASKA

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General Fund

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(Stated in Thousands)

GENERAL FUND	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
Department of Revenue Total	—	—	394	(798)	404
Department of Transportation and Public Facilities					
2024 Administration and Support	—	—	791	(1,013)	222
2024 Design, Engineering and Construction	—	—	511	(494)	(17)
2024 Division of Facilities Services	—	—	1,325	(3,506)	2,181
2024 Highways, Aviation, and Facilities	—	—	2,264	(2,262)	(2)
2023 Division of Facilities Services	—	—	41	(43)	2
2023 Highways, Aviation, and Facilities	—	—	—	(2)	2
Department of Transportation and Public Facilities Total	—	—	4,932	(7,320)	2,388
Judiciary					
2024 Alaska Court System	—	—	1,136	(1,278)	142
2024 Therapeutic Courts	—	—	78	(411)	333
Judiciary Total	—	—	1,214	(1,689)	475
Legislature					
2024 Budget and Audit Committee	—	—	9	(10)	1
2024 Legislative Council	—	—	131	(134)	3
2024 Legislative Operating Budget	—	—	14	(14)	—
Legislature Total	—	—	154	(158)	4
Prior Year Operating Total	—	—	92,535	(202,373)	109,838
<b>CAPITAL APPROPRIATIONS</b>					
Office of the Governor					
2025 Elections Voting Booths	250	250	92	158	—
2025 FAC R&M,IT I&U,FS,26ASEC,GOV EFF,RES DEV,ELE EQP,ORIG25 GF	5,805	5,805	—	—	5,805
2025 HAVA 2025 Election Security Grant ORIG 25	342	342	—	—	342
2025 Statewide Deferred Maintenance, Renovation, and Repair 2025	28,223	28,223	21,145	6,622	456
2025 Statewide Primary and General Elections MY	2,870	2,870	2,438	20	412
2024 Central Services Cost Allocation Rates	5,000	2,915	2,915	—	—
2024 Coronavirus Capital Project Fund FED	—	—	598	(598)	—
2024 HAVA 2023 Elections Security Grant ORIG 23	1,250	1,250	—	—	1,250
2024 HAVA 2024 Election Security Grant ORIG 24	1,250	1,250	—	—	1,250
2024 SHSP Elections Award ORIG 24 CIP IA	—	22	3	—	19
2024 State Gov Eff, Fac Repair & Maint, Infrast, & IT	4,571	4,571	3,700	2	869
2024 Statewide Deferred Maintenance, Renovation, and Repair 2024	4,676	4,676	3,791	886	(1)
2024 Statewide Primary and General Elections MY	1,678	1,678	2,709	(1,031)	—
2024 Statewide Ranked Choice Voting Educational Campaign	2,452	2,452	2,217	—	235

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GENERAL FUND	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
2024 Voter Registration and Election Management System	6,911	6,911	571	626	5,714
2023 Elections Security	64	64	161	(223)	126
2023 Food Security, Energy Innovation, Econ & Infrastructure Dev.	5,818	5,818	966	85	4,767
2023 Governor's House Deferred Maintenance RSA	—	(51)	—	(51)	—
2023 Statewide Agency Deferred Maintenance	535	535	532	(1)	4
2022 2020 Ballot Measure Number 2 Implementation	1	1	—	(2)	3
2022 Coronavirus Capital Project Fund FED	—	—	16,113	(16,113)	—
2022 Election Voting Outreach, Language Assist, Sec. & Wages MY	—	7	—	—	7
2022 Elections Redistricting 2022 2023 MY	171	171	—	—	171
2022 HAVA 2022 Election Security Grant ORIG 22	—	1,250	—	1,159	91
2022 Statewide Deferred Maintenance, Renovation, & Repair 2022	12	12	(59)	72	(1)
2022 Transition Costs, State Facilities, IT & Security	2,780	2,780	24	—	2,756
2021 Elections Redistricting 2021	2	2	—	—	2
2021 State Facilities & Services, Maint., Security & IT	1,787	1,787	913	(85)	959
2021 Statewide Primary and General Elections 2021 2022 MY	2	2	—	—	2
2020 HAVA 2020 Election Security Grant	—	1,476	851	166	459
2020 State Government Efficiency Efforts	3,149	3,149	936	(476)	2,689
2020 Statewide Agency Deferred Maintenance 20	30	30	30	—	—
2019 Modernize and Replace the Existing Election Voting System	—	—	3	(3)	—
2019 Redistricting	26	26	—	—	26
2019 Statewide Agency Deferred Maintenance 19	597	597	981	(383)	(1)
2019 Voting System & Facilities Renovation, Security & Tech	414	414	6	(25)	433
2018 State-wide Agency Deferred Maintenance 18	—	—	889	(889)	—
2014 Cap. Bldg. Repair, IT, Security, Efficiency & Econ. Develop.	160	160	165	(5)	—
2013 Maintenance, Security, Computers, Efficiency & Econ Develop.	—	—	3	(5)	2
2013 Polling Place Accessibility Improvements ORIG 2013	18	18	—	—	18
2005 Replace the Voter Registration & Election Management System	—	—	70	(142)	72
2002 ANWR National Education Demonstration and Support	19	19	—	—	19
<b>Office of the Governor Total</b>	<b>80,863</b>	<b>81,482</b>	<b>62,763</b>	<b>(10,236)</b>	<b>28,955</b>
Department of Administration					
2025 Expand and Complete Digitization of Payroll Services	2,050	2,050	—	—	2,050
2025 Interest Earnings Owed by ADRB MultiYr SUPP25	—	2,679	—	—	2,679
2025 Replace Aging IT Infrastructure	1,000	1,000	403	—	597
2025 Statewide Public Service Digital Assistant	300	300	300	—	—
2024 Digitization of Payroll Services and Recruitment	1,008	1,008	786	(178)	400
2024 Statewide Salary Survey	225	225	197	28	—
2024 Static Code Vulnerability Analysis Public Facing Apps	375	375	—	—	375

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(Stated in Thousands)

GENERAL FUND	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
2024 University Center Division of Motor Vehicles Renovations	376	376	—	—	376
2023 Centralized State Government Finances Website	250	250	60	60	130
2023 Expand Federal Surplus Property Program Capacity	150	150	—	—	150
2023 OPA One-time Case Backlog Contractor Support MULTIBFY's	—	825	825	—	—
2023 PDA One-time Case Backlog Contractor Support MULTIBFY's	—	612	612	—	—
2022 ARCS FCC License Surrenders and Renewals Update	—	1,148	—	—	1,148
2022 Azure Adoption to Assist with Cloud Migration	—	7,427	4,429	(1,781)	4,779
2022 Microsoft Security Upgrade	—	13	182	(182)	13
2019 Department of Administration - Unbudgeted Capital RSAs	—	14,363	—	—	14,363
2018 Alaska Real ID	11	11	—	—	11
2018 Case Management Database System ORIG2018	32	32	—	—	32
2018 Replacement of Pension and Benefits System Hardware ORIG2018	1	1	1	—	—
2017 COM Health Care Authority Multi Year	11	11	—	—	11
2015 DOP Reopen LR Contracts for Negotiations/Arbitrations	122	122	146	(24)	—
2015 Statewide Deferred Maintenance Projects ORIG2015	207	207	—	—	207
2014 Alaska Native Tribal Health Consortium Housing Facility	8	8	—	—	8
2014 Alaska Rural Communication System- Digital Conversion	855	855	—	(356)	1,211
2014 Deferred Maintenance, Renewal, Repair & Equipment ORIG2014	429	429	—	—	429
2014 General Services ADA Improvements - Multiple Locations	59	59	—	—	59
2014 General Services Douglas Island Building Year 2 of 2	1,785	64	—	—	64
2014 General Services Nome State Office Building and Courthouse	273	273	—	—	273
2013 DMV Driver Knowledge Testing System	64	3	—	—	3
2013 Enterprise Tech Syst Bandwidth Improve Proj for Rural Sites	84	84	—	—	84
2013 Juneau Repair State Office Bldg Parking Garage Phase 1 of 3	193	193	—	—	193
2012 Atwood Building and Linny Pacillo Parking Garage Improve	364	3	—	—	3
2012 Statewide Network Connectivity Upgrades	15	15	—	—	15
Department of Administration Total	<u>10,247</u>	<u>35,171</u>	<u>7,941</u>	<u>(2,433)</u>	<u>29,663</u>
Department of Commerce, Community, and Economic Development					
2025 AEA Bulk Fuel Upgrades ORIG25	2,000	2,000	—	—	2,000
2025 AEA Electrical Emergencies Program SUPP25	235	235	—	—	235
2025 AEA Grid Resilience and Innovation Partnership ORIG25	3,454	3,454	—	—	3,454
2025 AEA Renewable Energy Fund Round 16 ORIG25	6,522	6,522	24	—	6,498
2025 AEA Rural Power Systems Upgrades ORIG25	2,500	2,500	—	—	2,500
2025 AEA Statewide Grid Resilience and Reliability IJJA ORIG25	1,817	1,817	(12)	—	1,829
2025 AK Addiction Rehabilitation Res Expansion ORIG25	2,830	2,830	—	2,830	—

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2025 AK Child & Family Residential Fac Bath Remodel ORIG25	389	389	—	389	—
2025 Akiachak Tribal Advocate Facility DV Safe Rooms ORIG25	1,000	1,000	125	875	—
2025 Alaska Energy Authority - Electrical Emergencies ORIG25	200	200	74	—	126
2025 Alaska SCTP Scholastic Clay and Youth Prog FY25-26 ORIG25	17	17	17	—	—
2025 AMCO Licensing System Continued Development ORIG25	375	375	—	—	375
2025 ANC 100th Ave & Victor Rd Safety Improve ORIG25	500	500	—	500	—
2025 ANC ASD Klatt Elem Wall Seismic Improvements ORIG25	260	260	131	129	—
2025 ANC Chugach State Park Canyon Rd to Parking Lot ORIG25	450	450	1	449	—
2025 ANC Creekside Park and Pathway Improvements ORIG25	500	500	5	495	—
2025 ANC Disaster Evac Routes Anch Hillside ORIG25	300	300	—	300	—
2025 ANC Ext S Birchwood Sidewlk & Old Glenn Bk Pth ORIG25	500	500	49	451	—
2025 ANC Safe Ped Cross to Service HS & Trailside Elem ORIG25	311	311	—	311	—
2025 ANC Senate District H Residential Pavement Rehab ORIG25	587	587	—	587	—
2025 ANC Starner St Bridge & N Birchwood Emerg Access ORIG25	500	500	487	13	—
2025 ANC Turpin Park Improvements ORIG25	300	300	2	298	—
2025 Anderson Hydro Vacuum Truck ORIG25	100	100	—	100	—
2025 AOGCC Orphaned Well Formula Grants SUPP25	25,000	25,000	—	—	25,000
2025 AOGCC Orphaned Well Performance Grants SUPP25	40,000	40,000	—	—	40,000
2025 AOGCC Risk Based Data Mgmt Sys Upgrade Phase 1 SUPP25	1,876	1,876	—	—	1,876
2025 AOGCC UIC Class VI Grant ORIG25	1,930	1,930	—	—	1,930
2025 Arctic Slope Native Association MRI ORIG25	1,590	1,590	1,590	—	—
2025 Arctic Winter Games Team AK State Participation FY25-26 ORIG	140	140	—	—	140
2025 ASMI Comprehensive Marketing Plan FY25-FY27 ORIG25	5,000	5,000	—	—	5,000
2025 BEAD Broadband Equity Access & Deployment Grant ORIG25	1,012,140	1,012,140	185	129	1,011,826
2025 Blood Bank of AK Testing Lab SUPP25	500	500	—	—	500
2025 Broadband Digital Equity Capacity Grant ORIG25	15,000	15,000	67	—	14,933
2025 Community Block Grants ORIG25	6,315	6,315	—	—	6,315
2025 DCRA Natural Hazard Planning Asst FY25-27 ORIG25	340	340	—	—	340
2025 Denali Borough Toilet at Otto Lake Park ORIG25	180	180	—	180	—
2025 Denali Commission Housing Program ORIG25	1,500	1,500	—	1,500	—
2025 Dept of Comm, Comm & Economic Dvlpmt-Unbudgeted Capital RSAs	—	624	51	314	259
2025 Egegik New City Shop ORIG25	65	65	65	—	—
2025 FNSB Horseshoe Downs Rd Serv Area Maint ORIG25	1,000	1,000	3	997	—
2025 Foundation Health Inpatient Bhvrl Health Expan ORIG25	965	965	—	—	965

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2025 Gakona Volunteer Fire Dept Well ORIG25	50	50	13	37	—
2025 Glacier View Community Council Water Proj ORIG25	100	100	—	100	—
2025 Glennallen Improve Corp Sanitation Steam Jet ORIG25	50	50	43	7	—
2025 Iditarod Trail Upgrade, Improve, & Oper Support ORIG25	1,000	1,000	1,000	—	—
2025 Insurance Actuarial Costs FY25-FY26 ORIG25	1,000	1,000	—	—	1,000
2025 Insurance Alaska Reinsurance Program CY25 FY25-FY26 ORIG25	140,730	190,113	189,855	—	258
2025 Insurance DOH Health Care Innovation Projects ORIG25	5,000	5,000	—	5,000	—
2025 Insurance Health Care Cost & Reimb Analysis ORIG25	2,500	2,500	—	—	2,500
2025 Interior Gas Utility Nat Gas Main Ext ORIG25	2,535	2,535	560	1,975	—
2025 Kenai Bear Creek Fire Station Asphalt Surf ORIG25	450	450	—	450	—
2025 King Cove Replace Mobile Boat Hoist ORIG25	210	210	210	—	—
2025 King Cove Waterfall Creek Hydro Debt Forgive ORIG25	600	600	—	600	—
2025 Lake Louise Snow Machine Club Bld Repair ORIG25	150	150	—	—	150
2025 MatSu Flood Erosion Mitigation for Susceptible Rds ORIG25	2,500	2,500	—	2,500	—
2025 MatSu Road Improvements & Upgrades ORIG25	750	750	4	746	—
2025 MatSu Willow Fire/EMS Station ORIG25	700	700	—	700	—
2025 Ninilchik Senior Citizen Kitchen Remodel ORIG25	136	136	—	136	—
2025 Palmer Emergency Food and Community Svcs Facility ORIG25	1,500	1,500	113	1,387	—
2025 Partners for Progress Delta Career Center Expan ORIG25	600	600	—	600	—
2025 Port Heiden Power Dist Sys Upgrade Phase 3 ORIG25	150	150	—	—	150
2025 RCA Case Management System Replacement ORIG25	1,500	1,500	—	—	1,500
2025 Seldovia Material for Safe Roads ORIG25	88	88	72	16	—
2025 Shiloh Community Development Anch Reads! ORIG25	245	245	—	245	—
2025 Slana Community Corp Emerg Equip Storage ORIG25	300	300	1	299	—
2025 Soldotna Street Maint Winter Sand Cover Struct ORIG25	300	300	—	300	—
2025 Talkeetna Crosswalk at Public Library ORIG25	70	70	—	70	—
2025 Ugashik Fuel Tank Depot Building ORIG25	75	75	75	—	—
2025 Wasilla Water & Wastewater System Upgrades ORIG25	750	750	—	750	—
2025 West Susitna Road Access ORIG22	8,500	8,500	4,846	—	3,654
2024 AEA Bulk Fuel Upgrades ORIG24	4,000	4,000	2,824	—	1,176
2024 AEA Dixon Diversion Bradley Lake SUPP24	—	1,380	335	—	1,045
2024 AEA EV Charging Equipment Deployment IJJA ORIG24	—	—	(1,155)	—	1,155
2024 AEA Grid Resilience & Innovation Partnership SUPP24	—	6,952	615	—	6,337
2024 AEA Grid Resilience and Innovation Partnership SUPP24	—	2,322	(3,338)	—	5,660
2024 AEA Hydroelectric Development ORIG24	5,000	5,000	3,880	—	1,120
2024 AEA Port Electrification ORIG24	3,450	3,450	1,450	—	2,000
2024 AEA Renewable Energy & Energy Efficiency Programs ORIG24	2,000	2,000	1,030	—	970
2024 AEA Renewable Energy Fund Round 15 ORIG24	6,552	6,552	(962)	—	7,514

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2024 AEA Rural Power Systems Upgrades ORIG24	5,043	5,043	1,966	—	3,077
2024 AEA Statewide Grid Resilience and Reliability I/JA ORIG24	1,317	1,317	135	—	1,182
2024 AK Sealife Center Roof Replacement SUPP24	—	700	696	4	—
2024 Alaska Energy Authority - Electrical Emergencies ORIG24	—	—	9	—	(9)
2024 Alaska Federation of Natives Infrastructure Navig ORIG24	—	—	1,241	(1,241)	—
2024 Alaska Federation of Natives Navigator Program SUPP24	—	1,000	—	1,000	—
2024 Alaska Municipal League Inf Coord & Grant Assistance ORIG24	—	—	225	(225)	—
2024 Alaska Trails - Eklutna Lakeside Trail Improvements ORIG24	—	—	233	(233)	—
2024 Alaska Trails - Indian Valley Trail Reroute ORIG24	—	—	275	(275)	—
2024 Alaska Trails - Ram Valley Access Reestablishment ORIG24	—	—	2	(2)	—
2024 ANC AK Long Trail Girdwood Mid Iditarod Trail Imprv SUPP24	—	180	—	180	—
2024 ANC Eagle River Road & Drainage Sytem Rehab SUPP24	—	525	—	525	—
2024 ANC Eldon Subdivision Water Access Project SUPP24	—	2,200	—	2,200	—
2024 ANC Hillside LRSA RRSA Drainage and Ditching SUPP24	—	240	—	240	—
2024 ANC Safe Ped Cross O'Malley Elementary School SUPP24	—	400	—	400	—
2024 ANC Senate H Residential Pavement Rehab SUPP24	—	1,950	—	1,950	—
2024 ANC Starmer St Bridge Replace N. Birchwd Emerg Acc SUPP24	—	1,000	809	191	—
2024 ANC Upgrades Upper De Armoun Rd Hillside to Jeanne SUPP24	—	1,687	1	1,686	—
2024 Anch Comm Land Trust Commrc'l Kitchen Incubator SUPP24	—	500	—	—	500
2024 Anch Park Found AK Long Trail Dwn'tn Anch Gateway SUPP24	—	250	25	225	—
2024 Anchorage Mary Avenue Area Storm Drainage ORIG24	—	—	140	(140)	—
2024 Angoon Front-end Loader Landfill Upgrade & Wtr Swr SUPP24	—	225	225	—	—
2024 BBSRI W AK Chum Bycatch Inshore Bering Sea Pollock ORIG24	—	—	777	(777)	—
2024 Bering Sea Fishermen Genetic Stock ID Chinook Salmon ORIG24	—	(327)	—	(327)	—
2024 Bethel Dust Control & Road Stabilization SUPP24	—	1,200	53	1,147	—
2024 Bethel Public Safety Communication Tower ORIG24	—	—	500	(500)	—
2024 Blood Bank of AK Donor Testing Lab SUPP24	—	1,500	—	1,500	—
2024 Community Block Grants ORIG24	6,315	6,315	2,031	2,362	1,922
2024 Cooper Landing Emerg Serv Building Maint & Rep SUPP24	—	93	7	86	—
2024 Covenant House Youth Homeless Prevent Pilot SUPP24	—	315	315	—	—
2024 DCRA HUD Community Dev Block Grant Disaster Rec SUPP24	—	38,493	96	800	37,597
2024 Denali Commission Non-Fed Match Federal Infr Projects ORIG24	—	—	2,675	(2,675)	—

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2024 Denali Commission Non-Fed Match Infrastructure SUPP24	—	7,000	7,000	—	—
2024 Dept of Comm, Comm & Economic Dvlpmnt-Unbudgeted Capital RSAs	—	37,968	20,779	(2,971)	20,160
2024 Dillingham Downtown Fire Hall Replace Build SUPP24	—	600	—	600	—
2024 Fairbanks Polaris Hotel Contaminated Materials Ab ORIG24	—	—	1,788	(1,788)	—
2024 Foundation Health Inpatient Behavioral Health SUPP24	—	1,515	—	—	1,515
2024 Funny River Community Assoc CC Emerg Cent SUPP24	—	225	—	225	—
2024 Gakona Volunteer Fire Dept Well Project SUPP24	—	20	3	17	—
2024 Girdwood Inc Workforce Childcare Project SUPP24	—	500	500	—	—
2024 Grants to Food Banks and Food Pantries SUPP24	—	1,500	936	555	9
2024 Gustavus Volunteer Fire Dpt Truck and Skid Unit SUPP24	—	90	—	90	—
2024 GVEA Three-Phase Power Ext and Upg to Delta Farm ORIG24	—	—	852	—	(852)
2024 Habitat for Humanity Anch Multi-Unit Home Parcel Dev SUPP24	—	750	227	523	—
2024 Haines Borough Public Safety Building Replace SUPP24	—	1,250	—	1,250	—
2024 Healy Lake Village Council Wastewater Mgmt Sys SUPP24	—	150	—	150	—
2024 Homer Harbor Expansion General Investigation SUPP24	—	289	—	289	—
2024 Hughes Housing Rehab & EE Improve SUPP24	—	300	183	117	—
2024 Insurance Actuarial Costs ORIG FY24-FY25	693	693	388	132	173
2024 Insurance Health Payment & Utilization Database SUPP24	—	5,594	1,135	51	4,408
2024 Kenai Peninsula Food Bank Refridg & Freezer Upgrd SUPP24	—	10	10	—	—
2024 Kotzebue Cape Blossom Port Authority & Development ORIG24	—	—	54	(54)	—
2024 Kotzebue Electric Association Manlift SUPP24	—	40	36	4	—
2024 Manillaq Assoc Health Center 3D Mammography SUPP24	—	300	300	—	—
2024 Marine Exchange of Alaska Vessel Tracking ORIG24	—	—	17	(17)	—
2024 Matanuska-Susitna Borough City Water Interconnect SUPP24	—	2,000	—	2,000	—
2024 Mat-Su Borough Metropolitan Planning Org Support ORIG24	—	—	113	(113)	—
2024 Mat-Su Borough Talkeetna Water & Sewer Rep & Upg ORIG24	—	—	39	(39)	—
2024 Moose Pass Vol Fire Co Fire Equip Replace SUPP24	—	—	129	(129)	—
2024 Northwest Arctic Borough Public Safety Fac & Equip SUPP24	—	900	—	900	—
2024 Norton Sound Health Corp Employee Housing Phase 1 SUPP24	—	450	—	450	—
2024 Nulato Village New Community Hall SUPP24	—	200	—	200	—
2024 Ouzinkie Alternative Energy Phase 2 SUPP24	—	50	15	35	—
2024 Partners for Progress Delta Career Center Expan SUPP24	—	765	—	765	—
2024 Petersburg Shooting Range Boardwalk Improvements SUPP24	—	30	—	30	—
2024 Public Engagement & Customer Relationship Management ORIG24	2,500	2,500	—	—	2,500

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2024 Ruby Washeteria Repair SUPP24	—	250	—	250	—
2024 SeaShare Seafood Food Security & Processing Resil SUPP24	—	7,500	1,216	6,284	—
2024 Seldovia Raw Water Transmission Line Replacement SUPP24	—	250	—	250	—
2024 Shiloh Community Housing Resource Center SUPP24	—	200	87	113	—
2024 Skagway Rockslide Mitigation ORIG24	—	—	375	(375)	—
2024 Statewide Marketing and Economic Dev Initiative ORIG24	4,500	4,500	411	2,598	1,491
2024 Tok Chamber of Commerce Upg Boilers Heat Plumbing ORIG24	—	—	26	(26)	—
2024 Wasilla Airport Runway Extension ORIG24	—	—	3,285	(3,285)	—
2024 Wasilla Water & Wastewater System Upgrades SUPP24	—	750	—	750	—
2024 West Susitna Road Access ORIG22	—	—	(2,511)	—	2,511
2024 Wrangell Dam Safety & Stabilization Improvements SUPP24	—	5,000	—	5,000	—
2024 Wrangell Eastern Channel Emergency Access Route SUPP24	—	200	—	200	—
2024 Wrangell Update Emergency Operations Plan SUPP24	—	9	3	7	(1)
2024 Yakutat Pole Barn Storage Amb Emerg Supp Resc Eqp SUPP24	—	100	—	100	—
2024 Yuut Elitnaurviat Drivers' Education Vehicle SUPP24	—	50	50	—	—
2024 Yuut Elitnaurviat Repair/Replace Lift Station SUPP24	—	95	—	95	—
2023 AEA New Energy Auditor Training Grant Program ORIG23	(64)	—	—	—	—
2023 AEA Strategic Plan for Railbelt Assets ORIG23	—	—	(1,068)	—	1,068
2023 AK Mariculture Alliance Econ Recovery MI Grants ORIG23	—	—	934	(934)	—
2023 AK Search and Rescue Association Statewide Training ORIG23	—	—	59	(59)	—
2023 Alaska Energy Authority - Bulk Fuel Upgrades ORIG23	4,000	4,000	2,992	—	1,008
2023 Alaska Legal Services Community Justice Training Hub SUPP23	—	—	57	(57)	—
2023 AMCO Licensing and Enforcement Solutions ORIG23	—	—	158	(158)	—
2023 Anchorage Park Foundation Rep & Upgr Parks SUPP23	—	—	8	(8)	—
2023 Anchorage Port of Alaska Modernization Program ORIG23	—	—	9,263	(9,263)	—
2023 Arctic Winter Games Team Alaska State Participation SUPP23	—	—	57	(57)	—
2023 AWAIC Shelter and Transitional Housing Renovations ORIG23 GF	—	—	93	(93)	—
2023 Broadband Equity Access & Deployment Program DE ORIG23	3,529	3,529	1,387	(418)	2,560
2023 Community Block Grants ORIG19	—	(2)	—	—	(2)
2023 Community Block Grants ORIG23	1,249	1,249	36	(69)	1,282
2023 Dept of Comm, Comm & Economic Dvlpmt-Unbudgeted Capital RSAs	—	261	1,040	(1,026)	247
2023 Dimond Alumni Special Projects Replace Diving Boards ORIG23	—	—	73	(73)	—
2023 Grants System Replacement SUPP23	—	315	—	—	315
2023 HUD Community Development Block Grant DR ORIG20	—	(2)	—	—	(2)

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2023 Inter-Island Ferry Authority ORIG23	—	—	92	(92)	—
2023 Kenai River Bluff Stabilization ORIG23	—	—	77	(77)	—
2023 Kodiak Island Borough Repair Sargent Creek Park SUPP23	—	—	151	(151)	—
2023 Mat-Su Implement 2021 MSB Transp Inf Pkg ORIG23	—	—	3,660	(3,660)	—
2023 Nome - Arctic Deep Draft Port ORIG23	—	—	66,118	(66,118)	—
2023 Nome - Deep Draft Port ORIG23	—	—	12,391	(12,391)	—
2023 Replace Alcohol Licensing Database ORIG23	—	—	158	(158)	—
2023 Wrangell Water Treatment Plant Improvements ORIG23	—	—	1,723	(1,723)	—
2022 AEA Alaska Cargo and Cold Storage ORIG22	(21,000)	—	—	—	—
2022 AEA Alternative Energy & Energy Efficiency ORIG22	—	—	(391)	—	391
2022 AEA Electrical Vehicle Infrastructure Plan SUPP22	—	1,500	1,616	—	(116)
2022 Alaska Community Foundation Alaska Housing Trust SUPP22	—	—	408	(408)	—
2022 Alaska Energy Auth SW Grid Resilience & Reliability SUPP22	3,633	3,633	3,413	—	220
2022 Alaska Energy Authority - Bulk Fuel Upgrades ORIG22	—	—	1,893	—	(1,893)
2022 Alaska Farmers Market Assoc Coupon Doubling SUPP22	—	—	56	(56)	—
2022 Alaska Municipal League Grant Prep & Tech Asst SUPP22	—	—	350	(350)	—
2022 Alaska SCTP Scholastic Clay and Youth Programs	—	5	—	—	5
2022 ANC Chanshtnu Muldoon Park Phase 2 Dev SUPP22	—	—	92	(92)	—
2022 ANC Community Gardens Russian Jack Area SUPP22	—	—	21	(21)	—
2022 ANC N Lights Sound Barrier Phase 3 & Median SUPP22	—	—	35	(35)	—
2022 ANC NE Areawide Ped Safety & Traffic Calming SUPP22	—	—	61	(61)	—
2022 ANC Park Found AK Long Trail Anc to MatSu Recon SUPP22	—	—	52	(52)	—
2022 ANC Park Found AK Long Trail Urban Braid Moose Loop SUPP22	—	—	189	(189)	—
2022 ANC Russian Jack Area School Ped & Safety Upgrades SUPP22	—	—	72	(72)	—
2022 ANC Traffic Calming Study Campbell Park Area SUPP22	—	—	29	(29)	—
2022 Bering Sea Fishermen Yukon Watershed Monitoring SUPP22	—	—	263	(263)	—
2022 Blood Bank of AK High-Complexity Reference Lab SUPP22	—	—	382	(382)	—
2022 Boys&Girls Clubs of Scentral AK Mt Vw Club Equip SUPP22	—	—	2	(7)	5
2022 Bristol Bay Science Research Inst Nushugak Salmon SUPP22	—	—	676	(676)	—
2022 Community Block Grants ORIG22	284	284	173	(313)	424
2022 Economic Dev Planning Activities FY22 - FY24 ORIG22	—	220	349	(129)	—
2022 Emmonak Port Phase 2 Ramp SUPP22	—	—	2,485	(2,485)	—
2022 FCC Fairview Community Garden SUPP22	45	45	—	—	45
2022 FCC Nunaka Valley Community Patrol SUPP22	—	—	5	(5)	—
2022 FNSB Oil to Gas Conversion Assistance SUPP22	—	—	204	(204)	—
2022 Food Bank of Alaska Infr for SW Food Bank Network SUPP22	—	—	1,224	(1,224)	—

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2022 Girdwood Fire & Rescue Emerg Extrication Equip Clear SUPP22	—	—	7	(7)	—
2022 Golovin Heavy Equipment SUPP22	—	—	29	(29)	—
2022 Haines Borough Lutak Dock Restoration SUPP22	—	—	67	(67)	—
2022 Homer Large Vessel Harbor Match for ACOE Gen Invst SUPP22	—	—	60	(60)	—
2022 IJA 40601 AOGCC Orphaned Well Site Plugging SUPP22	—	1,611	3,538	(2,926)	999
2022 Insurance Actuarial Costs	—	517	—	(42)	559
2022 Juneau North State Office Building Parking SUPP22	—	—	1	(1)	—
2022 Kodiak Fire Station SUPP22	—	—	11,773	(11,773)	—
2022 Lower Kuskokwim SD Kwethluk School Power Resilience SUPP22	—	—	165	(165)	—
2022 Mat-Su Pavement Rehab Thru Mat-Su Population Corr ORIG22	—	—	417	(417)	—
2022 Moore St Seniors Affordable Sr Housing Ext Reno SUPP22	—	—	9	(9)	—
2022 Northwest Arctic Borough Public Safety & Fac SUPP22	—	—	200	(200)	—
2022 Petersburg Borough Lighting Ballpark & Ice Rink 1 SUPP22	—	—	3	(3)	—
2022 Petersburg Borough Lighting Ballpark & Ice Rink 2 SUPP22	—	—	3	(3)	—
2022 Port Alexander Renovation of the Community Hall SUPP22	—	—	25	(25)	—
2022 Providence AK Medical Ctr Crisis Stabilization Ctr SUPP22	—	—	5,430	(5,430)	—
2022 Voice of the Arctic Inupiat ORIG22	—	—	209	(209)	—
2021 ANC Norm Drive/Doil Drive Resurfacing & Drainage SUPP21	—	—	23	(23)	—
2021 ANC Russian Jack Springs Park Improvements SUPP21	—	—	19	(19)	—
2021 Bethel Yukon Kuskokwim Fitness Center Gym and Track SUPP21	—	—	499	(499)	—
2021 Community Block Grants (HD 1-40) ORIG21	223	2,757	614	(475)	2,618
2021 Community Block Grants SUPP21	—	138	—	—	138
2021 Dept of Comm, Comm & Economic Dvlpmt-Unbudgeted Capital RSAs	—	108	2,241	(2,226)	93
2021 Eagle River Lions Club of ER Outdoor Rec Courts SUPP21	—	—	5	(5)	—
2021 Grants Electric Utilities Delinquent Payments SUPP21	—	—	(2)	—	2
2021 Hope Community Res-Upgr Housing St & Fdrl Lcnsng ORIG21	—	—	15	(15)	—
2021 Koyukuk Heavy Equipment Parts and Maintenance SUPP21	—	—	4	(4)	—
2021 Wales Honey Bucket Haul Vehicle & Equipment Upgrade SUPP21	—	—	1	(1)	—
2020 Alaska Railroad - Seward Dock Replacement ORIG20	—	—	206	(206)	—
2020 ANC Facilities Damaged 2018 Earthquake Repairs ORIG20	—	—	155	(155)	—
2020 Community Block Grants ORIG20	711	711	118	(118)	711
2020 COVID-19 Risk Mitigation Commercial Passenger Vessel Oper	418	418	—	—	418
2020 DCCED Direct Municipal Relief ORIG20 FED	—	902	—	—	902
2020 DCCED Small Business Relief ORIG20 FED	—	855	(44)	—	899

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2020 Dept of Comm, Comm & Economic Dvlpmt-Unbudgeted Capital RSAs	—	6	664	(664)	6
2020 HUD Community Development Block Grant DR ORIG20	12,613	12,613	3,895	(4,600)	13,318
2020 NW Arctic Borough School Construction & MJ Maint ORIG20	—	—	(1,016)	(106)	1,122
2019 Community Block Grants ORIG19	659	2	—	—	2
2018 Community Block Grants ORIG18	733	—	—	—	—
2018 Dept of Comm, Comm & Economic Dvlpmt-Unbudgeted Capital RSAs	—	6	—	—	6
2017 Insurance Health Insurance Enforcement & Cons Prot FY17-FY19	—	499	—	—	499
2016 Alaska Energy Authority Rural Power Systems Upgrades ORIG16	554	554	—	—	554
2016 ATIA AK Visitor Statistics Pgm Research & Tourism Mktg	7	7	—	—	7
2016 Community Block Grants ORIG16	127	127	310	(198)	15
2015 AEA Emerging Energy Tech Pj Data Collection/Tech Assist	690	690	—	—	690
2015 Alaska Energy Authority - Bulk Fuel Upgrades	1,615	1,500	—	—	1,500
2015 Alaska Energy Authority - Rural Power Systems Upgrades	1,151	1,120	—	—	1,120
2015 ANC - 10th Avenue Bike Boulevard P Street to Medfra Street	17	17	—	—	17
2015 Atmautluak - Elder Services	13	—	—	—	—
2015 Community Block Grants ORIG15	407	407	—	—	407
2015 Economic Development Initiative	264	264	47	—	217
2015 Fairbanks Soil & Water Consvr Dist - Storm Water Cleanup	—	—	1	(1)	—
2015 Interior AK Hosp Foundation - Rural Health Care Facility	—	—	25	(25)	—
2015 Kenai - Kenai River South Beach Dip Net Access	—	—	30	(30)	—
2015 Mat-Su Borough - Bogard Road Extension East	68	68	—	—	68
2015 Mat-Su Borough - Gateway Visitor Center Phase 2	—	—	52	(52)	—
2015 Mat-Su Borough - Rail Extension to Port MacKenzie	—	—	79	(79)	—
2015 Nenana Native Assoc-Nanana Housing Initiative Prj Constr	75	75	—	—	75
2015 North Slope Borough- Pt Lay Village Roads Upgrades & Repairs	250	250	—	—	250
2015 Palmer-Pal/Was Hwy Corr Plan U.S. DOT TIGER Gr Mtch Funds	5	5	—	—	5
2015 Wrangell - Connection to Upper Reservoir	—	—	4	(4)	—
2014 Alternative Energy and Energy Efficiency Programs (HD 1-40)	—	(235)	—	—	(235)
2014 Anch Career Tech Ed STEM Training & Equip	12	12	—	—	12
2014 Anch Toilsome Hill Dr/Glen Alps Rd Canyon Road Imprv Ph II	—	—	109	(109)	—
2014 Atmautluak - Public Safety Vehicles and Equipment (HD 36)	40	—	—	—	—
2014 Bulk Fuel Upgrades (HD 1-40)	2,000	2,000	—	—	2,000
2014 Community Block Grants (HD 1-40)	—	—	78	(78)	—
2014 Mat-Su Rail Extension to Port MacKenzie (HD 7-11)	—	—	30	(30)	—
2014 Mat-Su River Management (HD 7-11)	—	—	32	(32)	—

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2014 Rural Power Systems Upgrade (HD 1-40)	3,000	3,000	—	—	3,000
2014 Selawik Rd Landfill, Comm Maint & Material Handling	20	20	—	—	20
2013 AEA Energy Programs ORIG13	5,000	5,000	—	—	5,000
2013 Anch - Eagle R Traffic Mit - Bus Blvd to Eagle R & Artillery	—	—	250	(250)	—
2013 Community Development and Assistance (HD 1-40)	—	—	56	(56)	—
2013 Economic Development Initiative (HD 1-40)	61	61	38	20	3
2013 FNS - Senate Dist D Rd Service Area Funding	—	—	7	(7)	—
2013 Kenai Pen for Maint& Rpr on the Jacobs Ladder Access Trail	—	—	—	(1)	1
2013 Mat-Su - Rd Bond Package State Match	—	—	18	(18)	—
2013 NSB - Arctic National Broadband Network (HD 40)	—	—	31	(31)	—
2013 SE AK Power Agency Hydro Storage, Generation, Trans Mission	—	—	9	(44)	35
2013 Unalakleet - Public Safety Building (HD 39)	—	—	46	(46)	—
2012 AEA Railbelt Trans Plan Partial SLA1200501313	6,196	240	283	—	(43)
2012 Alaska Energy Authority - Energy Programs ORIG 12	6,000	6,000	—	—	6,000
2012 Community Block Grants Program ORIG 12	—	—	11	(11)	—
2012 Dept of Comm, Comm & Economic Dvlpmt-Unbudgeted Capital RSAs	423	253	—	—	253
2012 Fort Yukon - Solid Waste Disposal Facility (HD 6)	1	1	—	—	1
2011 Alaska Energy Authority Energy Projects ORIG 11	11,000	11,000	—	—	11,000
2011 Community Block Grants Program ORIG 11	7	7	—	—	7
2011 Community Development and Assistance ORIG 11	1,425	1,196	—	—	1,196
2010 Alaska Energy Authority Energy Projects ORIG 10	21,000	21,000	—	—	21,000
2010 Community Block Grants ORIG 10	—	—	13	(13)	—
2010 Community Development and Assistance ORIG 10	1,158	744	123	(123)	744
2009 Alaska Energy Authority Energy Projects 09	31,000	31,000	—	—	31,000
2009 Community Block Grants FY09	—	—	21	(21)	—
2008 AEA AK Intertie Static Upgr/Rpr Partial	1,700	320	320	—	—
2008 AEA Kake-Petersburg Intertie	2,000	31	—	—	31
2008 Fed Community Development Grants	—	—	265	(265)	—
2008 Public Information System Security	190	190	37	(30)	183
2007 AEA - AK-BC Intertie - 0801110217 Partial Reapprop 081110223	1,200	646	—	—	646
2007 CBPL Lic Re-Engineering Automated Licensing Sys	70	70	—	—	70
2006 Community Development Grants	—	—	131	(131)	—
2005 Re-Engineering Business Processes	103	1	—	—	1
2004 Community Development Grants FY04	—	—	47	(47)	—
Department of Commerce, Community, and Economic Development Total	1,458,979	1,666,610	399,171	(85,733)	1,353,172
Department of Corrections					
2025 Anchorage Correctional Complex- West Dental	250	250	167	83	—
2025 Department of Corrections - Statewide Capital Projects	6,254	6,254	2,063	2,188	2,003

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2025 Department of Corrections - Unbudgeted Capital RSAs	—	3,550	—	50	3,500
2025 Hiland Mountain Correctional Center Lead Abatement	950	950	28	867	55
2024 Department of Corrections - Statewide Capital Projects	4,634	4,634	1,077	3,231	326
2024 DOC Deferred Maintenance Renovation and Repair ORIG 24	—	5,441	1,883	1,704	1,854
2024 Lemon Creek Correctional Center Extended Reno and Repair	—	3,000	1	2,999	—
2023 Department of Corrections - Unbudgeted Capital RSAs	—	5,378	3,319	(526)	2,585
2023 Lemon Creek Correctional Center Extended Renovation & Repair	—	495	6,636	(6,627)	486
2022 Department of Corrections - Unbudgeted Capital RSAs	—	525	413	(257)	369
2022 Hiland Mountain Intake Administration Project	—	3,121	2	(2)	3,121
2022 Point Mackenzie Correctional Farm Produce Processing Plant	337	337	1,134	(990)	193
2022 Statewide Backup Power System Evaluation and Upgrade Program	—	73	75	(67)	65
2022 Suicide Prevention Barriers	—	178	—	—	178
2022 Yukon Kuskokwim Correctional Center Recreational Area Reno	—	1,983	18	(6)	1,971
2019 Adult Recidivism Reduction Grants	633	633	—	—	633
2018 FY2019 Correctional Security Upgrades	10	10	8	—	2
2016 OSHA Electrical Arc Flash Assessment and Remediation	—	1	—	—	1
2012 Seward - Spring Creek Corr Ct Seward Land Transfer	229	229	—	—	229
Department of Corrections Total	<u>13,297</u>	<u>37,042</u>	<u>16,824</u>	<u>2,647</u>	<u>17,571</u>
Department of Education and Early Development					
2025 Education Support and Administrative Services	500	500	500	—	—
2025 FY2025 MEHS Deferred Maintenance	—	2,300	—	—	2,300
2025 FY25 Major Maintenance Grants	23,916	23,916	6,631	16,662	623
2025 FY25 School Construction Grant Fund	30,964	30,964	5,364	11,717	13,883
2024 FY24 Major Maintenance Grants	—	—	10,356	(10,356)	—
2024 FY25 Major Maintenance Grants	29,255	29,255	8,337	20,692	226
2023 FY2023 Deferred Maintenance	—	614	195	(191)	610
2023 FY23 Major Maintenance Grants	—	6,411	13,046	(6,634)	(1)
2023 FY23 School Construction Grants	—	—	6,444	(6,444)	—
2023 Mt. Edgecumbe Boarding School	—	117	109	8	—
2022 FY2022 MEHS Bleachers, Swimm and Survival Educ Equip Capital	95	95	—	—	95
2022 FY2022 MEHS Deferred Maintenance	—	1	177	(176)	—
2022 FY2022 Start-Up and Expand of School Breakfast Prog Capital	17	17	163	(155)	9
2022 FY22 School Construction Grants	—	—	30,817	(30,817)	—
2022 Major Maintenance Capital Projects	—	—	1,096	(1,096)	—
2021 ARPA - Emergency Assistance for Non-Public Sch Multi-Yr	173	173	1,178	(1,010)	5
2021 ARPA - Homeless Children and Youth Multi-Yr	81	81	278	(292)	95

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2021 ARPA - Institute of Museum and Library Services Multi-Yr	97	97	(3)	—	100
2021 ARPA - National Endowment for the Arts Multi-Yr	10	10	—	—	10
2021 ARPA-Elem. & Secondary Sch Emergency Relief III Multi-Yr	7,585	7,585	14,536	(11,718)	4,767
2021 Deferred Maintenance FY20	—	549	160	138	251
2021 FY21 DEED Capital Supplemental	97	97	97	(21)	21
2021 FY21 Major Maintenance Grants	—	—	220	(220)	—
2021 Mt. Edgecumbe COVID Relief Funds Multi-Yr	33	33	32	—	1
2020 Deferred Maintenance FY20	—	39	43	(63)	59
2020 FY20 Major Maintenance Grants	—	—	737	(737)	—
2019 Abandoned School Site Assessments	50	50	—	—	50
2019 Dept of Education & Early Developmnt-Unbudgeted Capital RSAs	—	—	1	(109)	108
2019 School Construction Grants ORIG19	513	(49)	182	(232)	1
2019 School Major Maintenance Grant FY2019	—	3,105	4,630	(2,244)	719
2018 School Construction Grants ORIG18	—	—	834	(834)	—
2018 School Major Maintenance Grant FY2019	572	572	378	(378)	572
2017 School Construction Grants ORG17	—	—	2,440	(2,440)	—
2015 Alaska Digital Teaching Initiative 3 Yr Demonstration Prj	24	24	—	—	24
2015 Mt. Edgecumbe High School Deferred Maintenance	11	11	—	—	11
2015 St. Marys School District - Andreafski HS Gym Construction	692	692	—	—	692
2015 State Library, Archives & Museum Facility Constr Funding	1,410	1,136	—	—	1,136
2013 Mount Edgecumbe High School Aquatic Center ORIG2013	19	19	—	—	19
2012 Bethel Campus Water/Sewer Line and Utilidor Repairs	32	32	—	—	32
2012 Dept of Education & Early Developmnt-Unbudgeted Capital RSAs	—	16	—	—	16
2012 FY12 School Construction Grants	521	—	—	—	—
2012 Stratton Library Roof and Siding Replacement	3	3	—	—	3
Department of Education and Early Development Total	<u>96,670</u>	<u>108,465</u>	<u>108,978</u>	<u>(26,950)</u>	<u>26,437</u>
Department of Environmental Conservation					
2025 Dept of Environmental Conservation-Unbudgeted Capital RSAs	—	600	52	—	548
2025 Emergency Responses	250	250	—	—	250
2025 Food Safety and Sanitation IMS Replacement ORIG 25	300	300	—	—	300
2025 SPAR PFAS Municipality Reimbursements ORIG 25	2,500	2,500	—	180	2,320
2025 VSW&W Infrastructure Projects MULTIPLE BFY's	265,242	265,242	(220)	10,700	254,762
2025 Water Infra Impr for Nat Act Grants Emerg Contam MULTI BFYs	18,914	18,914	—	—	18,914
2025 Water Infrs Improve for the Nation Act Grants MULTI BFYs	611	611	—	—	611
2025 Water Small System Assistance Grants MULTI BFYs	2,911	2,911	46	982	1,883
2024 Ambient Air Monitoring Shelters ORIG24	6	6	55	(49)	—

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2024 DEC Juneau Air Lab Relocation ORIG 24 Supp	—	88	52	34	2
2024 Dept of Environmental Conservation-Unbudgeted Capital RSAs	—	2	—	—	2
2024 Fairbanks PM2.5 Voluntary Heating Device Chg Out ORIG 24	229	229	2,898	(2,896)	227
2024 Oil & Haz Substance 1stRespond Equip & Prepare ORIG24	750	750	33	96	621
2024 Statewide Contaminated Sites Cleanup ORIG24	1,000	1,000	—	—	1,000
2024 VSW&W Infrastructure Projects MULTIPLE BFY's	219,514	219,514	4,679	(11,271)	226,106
2023 Alaska Enhanced Air Quality Monitoring ORIG23	475	475	201	—	274
2023 Emergency Responses	994	994	—	—	994
2023 Fairbanks PM2.5 Voluntary Heating Device Chg Out ORIG 23	986	986	1,154	(1,100)	932
2023 VSW&W Infrastructure Projects MULTIPLE BFY's	108,088	108,088	867	698	106,523
2022 Dept of Environmental Conservation-Unbudgeted Capital RSAs	—	111	—	(3)	114
2022 SPAR Database Upgrade ORIG23	—	44	127	(127)	44
2022 Statewide Contaminated Sites Cleanup ORIG23	—	615	414	64	137
2022 VSW&W Infrastructure Projects MULTIPLE BFY's	70,504	70,504	15	191	70,298
2021 Dept of Environmental Conservation-Unbudgeted Capital RSAs	—	705	—	44	661
2021 Emergency Responses	345	345	—	—	345
2021 VSW&W Infrastructure Projects MULTIPLE BFY's	49,363	53,013	1,002	45	51,966
2020 Dept of Environmental Conservation-Unbudgeted Capital RSAs	—	468	39	(43)	472
2020 Emergency Responses	111	111	—	—	111
2020 O&G1stRespond20	53	53	55	(2)	—
2020 VSW&W Infrastructure Projects MULTIPLE BFY's	64,721	64,721	14,188	4,772	45,761
2019 Cook Inlet Pipeline Infrastructure Assessment	6	6	—	—	6
2019 Dept of Environmental Conservation-Unbudgeted Capital RSAs	—	4	14	(17)	7
2019 Emergency Responses	406	653	—	—	653
2019 Fairbanks PM2.5 Voluntary Heating Device Changeout Program	—	887	3,790	(3,642)	739
2019 Flint Hills Settlement	49	49	—	—	49
2019 Home Heating Oil Tank Spill Assistance Pilot Project	8	8	—	—	8
2019 Statewide PFAS Response	—	1,044	3,758	(3,078)	364
2019 VSW&W Infrastructure Projects MULTIPLE BFY's	41,402	7,427	9,074	(2,147)	500
2019 Wrangell Junkyard Contaminated Site Cleanup	64	64	—	—	64
2018 Emergency Responses	1,080	1,600	—	—	1,600
2018 Fairbanks PM2.5 Voluntary Heating Device Chg Out PG ORIG 18	2	2	—	—	2
2018 Prince William Sound Tanker Escort Plan Review ORIG 18	195	195	—	—	195
2018 VSW&W Infrastructure Projects MULTIPLE BFY's	31,043	12,532	15,690	(3,659)	501
2017 Emergency Responses	365	365	—	—	365
2017 Flint Hills Settlement (FY2017-FY2018)	—	1	—	—	1
2017 Statewide Contaminated Sites Cleanup ORIG17	4	4	—	—	4

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2017 VSW&W Infrastructure Projects MULTIPLE BFY's	769	635	1,293	(1,160)	502
2016 Dept of Environmental Conservation-Unbudgeted Capital RSAs	—	446	16	—	430
2016 Emergency Responses	—	1,223	—	—	1,223
2016 Haines Sewer Treatment Plant Health & Safety Upgrades	33	33	—	—	33
2016 Kenai Wastewater Treatment Plant Upgrades Ph II	27	27	—	—	27
2016 Ketchikan GB South Tongass Shoup to Forest Park Wtr&Swr Prj	101	101	—	—	101
2016 Municipal Water Sewage & SolidWaste Facilities Grants ORIG16	1,241	1,158	—	—	1,158
2016 VSW&W Infrastructure Projects MULTIPLE BFY's	26,584	26,584	—	—	26,584
2015 Dept of Environmental Conservation-Unbudgeted Capital RSAs	302	322	1	—	321
2015 Muncpl Water, Sewage & Solid Waste Facilities Grants REAPP15	70	70	—	—	70
2015 Municipal Water/Sewage/Solid Waste Facilities Grants ORIG15	552	—	—	—	—
2015 VSW&W Infrastructure Projects MULTIPLE BFY's	30,156	30,156	—	—	30,156
2014 Dept of Environmental Conservation-Unbudgeted Capital RSAs	50	50	—	—	50
2014 Dillingham Wastewater System Improvement	36	36	—	—	36
2014 Dillingham Water System Improvement Phase II	34	34	—	—	34
2014 Emergency Responses	59	59	—	—	59
2014 Muni Water, Sewage & Solid Waste Facilities Grants ORIG14	1,219	257	—	—	257
2014 Statewide Contaminated Sites Cleanup ORIG14	18	18	—	—	18
2014 Village Safe Water/Wastewater Infrastructure Projects ORIG15	3,158	3,158	—	—	3,158
2014 VSW&W Infrastructure Projects MULTIPLE BFY's	28,866	28,866	—	—	28,866
2013 Dept of Environmental Conservation-Unbudgeted Capital RSAs	—	533	—	—	533
2013 Emergency Responses	115	115	—	—	115
2013 Muncpl Water, Sewage & Solid Waste Facilities Grants ORIG13	3,497	1,590	—	—	1,590
2013 Oil & Haz Substance 1stResponder Equip & Preparedness ORIG13	1	1	—	—	1
2013 Tsunami Marine Debris Cleanup	—	1	—	—	1
2013 VSW&W Infrastructure Projects MULTIPLE BFY's	22,828	22,828	—	—	22,828
2012 Dept of Environmental Conservation-Unbudgeted Capital RSAs	—	24	—	—	24
2012 VSW&W Infrastructure Projects MULTIPLE BFY's	9,367	9,367	—	—	9,367
2011 Environmentl Monitoring & Assessmnt of Surface Waters ORIG11	21	21	—	—	21
2010 Emergency Responses	1,566	1,566	—	(7)	1,573
2010 Muncpl Water, Sewage & Solid Waste Facilities Grants ORIG10	1,789	1	—	—	1
2009 Dept of Environmental Conservation-Unbudgeted Capital RSAs	548	677	—	—	677
2009 Muncpl Water, Sewage & Solid Waste Facilities Grants ORIG09	47	2	—	—	2
2008 Comprehensive Oil & Gas Infrastructure Risk Assessmnt Ph 1	22	22	—	—	22

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2007 Emergency Responses	198	198	—	—	198
2006 Emergency Responses	156	156	—	—	156
2002 Emergency Responses	5,871	5,871	—	—	5,871
Department of Environmental Conservation Total	<u>1,021,792</u>	<u>975,197</u>	<u>59,293</u>	<u>(11,395)</u>	<u>927,299</u>
Department of Family and Community Services					
2025 Dept of Family & Comm Services - Unbudgeted Capital RSAs	3,680	6,780	184	441	6,155
2025 McLaughlin Youth Facility Remodel	4,000	4,000	—	—	4,000
2024 Dept of Family & Comm Services - Unbudgeted Capital RSAs	769	769	102	74	593
2024 DM Alaska Pioneers' Homes ORIG24	908	908	148	760	—
2024 DM Fairbanks Youth Facility ORIG24	18,956	487	556	43	(112)
2023 Alaska Psychiatric Institute Wireless Infrastructure Upgrade	96	96	—	96	—
2023 API Projects to Comply with Corrective Action Plan	32	32	57	(24)	(1)
2023 CARES PDMP, EPI Lab, Foster Care, Edu Train, Fmly FY21-FY22	242	242	—	—	242
2023 Deferred Maintenance at the Alaska Pioneer Homes	1,827	56	—	56	—
2023 Departmental Support Services	28	28	30	(30)	28
2023 Dept of Family & Comm Services - Unbudgeted Capital RSAs	—	23,854	2,136	(176)	21,894
2023 DM Alaska Pioneer Homes ORIG23	1,855	1,855	868	937	50
2023 DM Juvenile Justice Facilities ORIG23	108	108	65	44	(1)
2023 Non-Pioneer Home Deferred Maint Renovation Repair & Equip 15	190	130	13	117	—
2023 Non-Pioneer Home Deferred Maint Renovation Repair Eqpmt	180	95	—	95	—
2023 Non-Pioneer Homes Def Maint Renovation Repair & Equip ORIG17	224	224	112	113	(1)
2023 OCS Lease Expansion or Relocation	400	40	—	40	—
2023 OCS Safety and Support Enhancements	309	309	11	264	34
2023 Pioneer Home Defer Maint, Reno, Repair & Equip Orig 18	98	98	14	85	(1)
2023 Pioneer Homes Def Maintenance Renovation Rep & Equip ORIG17	360	360	13	225	122
2023 Pioneer Homes Deferred Maint, Renovation, Repair & Equip 15	241	241	91	150	—
2023 Pioneer Homes Deferred Maintenance Renewal Repair Equipment	9	9	—	9	—
2023 Pioneer Homes Facility Improvements (HD 1-40)	4,849	4,849	1,182	(660)	4,327
2023 Pioneer Homes Renovations and Repair	28	28	—	28	—
2022 Dept of Health & Social Services - Unbudgeted Capital RSAs	—	1,468	—	—	1,468
2021 Dept of Health & Social Services - Unbudgeted Capital RSAs	—	183	—	—	183
2018 Alaska Psychiatric Institute FY2018-2019	682	682	—	—	682
2018 Dept of Health & Social Services - Unbudgeted Capital RSAs	—	780	—	—	780
2015 Dept of Health & Social Services - Unbudgeted Capital RSAs	649	949	—	—	949

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2015 Non-Pioneer Home Deferred Maint Renovation Repair & Equip 15	590	—	—	—	—
2015 OCS Safety Enhancements to Offices Facilities & Equipment 15	31	31	—	—	31
2015 OCS-Television & Radio Campaign to Recruit Foster Parents 15	1	1	—	—	1
2015 Pioneer Homes Deferred Maint, Renovation, Repair & Equip 15	426	1	—	—	1
2014 Bethel Youth Facility Renovation Phase 2 of 2	31	31	—	—	31
2013 Non-Pioneer Homes Deferred Maint Renewal Repair Equipment	4	4	—	—	4
2013 Pioneer Homes Deferred Maintenance Renewal Repair Equipment	12	3	—	—	3
2012 Non-Pioneer Home Deferred Maint/Reno/Rpr & Equip ORIG2012	52	51	—	—	51
2011 MH Home Modification & Upgrades to Retain Housing	—	7	—	—	7
2010 MH Housing - Home Modification & Upgrades to Retain Housing	—	9	—	—	9
2010 Non-Pioneer Home Def Maint Renovation Repair&Eq ORIG10 SLA09	184	184	—	—	184
2010 ORCA Enhancements to Meet Federal Requirements	134	134	—	—	134
2010 Safety & Support Eqpt for Probation Ofcrs & Front Line Wkrs	111	183	—	—	183
2009 Deferred Maintenance, Renovation, Repair & Equipment	18	7	—	—	7
Department of Family and Community Services Total	<u>42,314</u>	<u>50,306</u>	<u>5,582</u>	<u>2,687</u>	<u>42,037</u>
Department of Fish and Game					
2025 Alaska Marine Salmon Program 2025	1,300	1,300	25	1	1,274
2025 CFEC Information Technology Upgrade ORIG 25	—	450	22	11	417
2025 Congressionally Directed Appropriations 2025	11,700	11,700	52	—	11,648
2025 Department of Fish and Game - Unbudgeted Capital RSAs	—	6,084	589	2	5,493
2025 Federal Funds for Fisheries Disasters ORIG 2025	4,224	4,224	—	4,224	—
2025 Nome Comprehensive Subsistence Survey 2025	350	350	—	—	350
2025 Pacific Coastal Salmon Recovery Fund 2025	6,800	6,800	182	527	6,091
2025 Pacific Salmon Treaty Chinook Fishery Mitigation 2025	750	750	—	—	750
2025 Sport Fish Hatcheries Deferred Maintenance Phase II 2025	1,000	1,000	—	—	1,000
2025 Sport Fish Recreational Boating and Angler Access 2025	2,250	2,250	—	—	2,250
2025 Stock ID Salmon Harvest in South Peninsula Fisheries 2025	2,000	2,000	—	—	2,000
2025 Wildlife Management Research and Hunting Access 2025	7,300	7,300	112	1,214	5,974
2024 Alaska Marine Salmon Program ORIG 2024	1,137	1,137	599	192	346
2024 Bering Sea Fishermens Genetic Id Chinook Salmon ORIG 2024	—	327	—	—	327
2024 Central Region Fish Mngt Sonar Replacement ORIG 2024	3	3	3	—	—
2024 Crystal Lake Hatchery Raceway Repairs ORIG 2024	—	—	1,175	(1,175)	—
2024 Department of Fish and Game - Unbudgeted Capital RSAs	—	778	134	2	642

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2024 Facilities Vessels Aircraft Maint Repair & Upgr ORIG 2024	443	443	64	122	257
2024 Federal Fisheries Disasters ORIG 2024	2,000	2,000	241	—	1,759
2024 Pacific Coastal Salmon Recovery Fund ORIG 2024	4,086	4,086	693	(87)	3,480
2024 Pacific Salmon Treaty Chinook Fish Mitigation ORIG 2024	6,500	6,500	2,044	3,994	462
2024 Proceeds of Sale State Vessels & Aircrafts ORIG 2024	—	150	—	—	150
2024 Retrofit Vessel for Gulf & Bering Sea Research ORIG 2024	—	2,941	2,317	379	245
2024 Sport Fish Hatcheries Deferred Maintenance ORIG 2024	1,000	1,000	—	—	1,000
2023 Alaska Marine Salmon Program	279	279	378	(99)	—
2023 Department of Fish and Game - Unbudgeted Capital RSAs	—	1,823	576	(42)	1,289
2023 Endangered Species Act	3,512	3,512	854	15	2,643
2023 Facilities Vessels Aircraft Maint Repair & Upgr ORIG 2023	144	144	98	(8)	54
2023 Pacific Coastal Salmon Recovery Fund	1,187	1,187	1,629	(409)	(33)
2023 Pacific Salmon Treaty Chinook Fishery Mitigation	231	231	1,371	(1,158)	18
2023 Proceeds of Sale of State Vessels & Aircrafts	—	107	19	—	88
2023 Sport Fish Recreational Boating & Angler Access	8,250	7,195	—	—	7,195
2022 2018 Sockeye Salmon Disaster - Chignik Area ORIG 2022	1,483	1,483	254	7	1,222
2022 Department of Fish and Game - Unbudgeted Capital RSAs	—	435	(44)	(9)	488
2022 Endangered Species Act - Legal and Research Needs ORIG 2022	4,006	4,006	918	70	3,018
2022 Facility/Vessels/Aircraft-Maint Repair/Upgrades ORIG 2022	81	81	12	(1)	70
2022 Pacific Coastal Salmon Recovery Fund ORIG 2022	1,286	1,286	1,968	(773)	91
2022 Pacific Cod Disaster Funding - 2018 Gulf of Alaska ORIG 2022	1,000	1,000	—	—	1,000
2022 Proceeds of Sale of State Vessels & Aircrafts	—	151	—	—	151
2022 Sport Fish Recreational Boating & Angler Acc ORIG 2022	2,239	2,039	789	625	625
2022 Statewide Wildlife Game Surveys	—	6,860	3,294	(1,178)	4,744
2022 Stock Ident of Salmon Harvested in South Pen Fisheries	—	1,646	395	—	1,251
2022 Wildlife Management and Research	—	5,513	386	(38)	5,165
2021 Department of Fish and Game - Unbudgeted Capital RSAs	—	8	4	(4)	8
2021 Facilities Vessels & Aircraft Maint Repair & Upgrade ORIG21	53	53	69	(16)	—
2021 Food Security Enhancement Projects ORIG 2021	75	75	246	(309)	138
2021 Pacific Salmon Treaty Chinook Fishery Mitigation ORIG 2021	46	46	120	(107)	33
2021 Sport Fish Recreational Boating & Angler Acc ORIG 2021	124	124	12	(86)	198
2021 Wildlife Management, Research, & Hunting Access ORIG 2021	6,908	6,908	280	(162)	6,790
2020 Department of Fish and Game - Unbudgeted Capital RSAs	—	315	9	183	123
2020 Marine Mammal Research ORIG 2020	257	257	78	—	179

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2020 Pacific Coastal Salmon Recovery Fund ORIG 2020	—	452	943	(697)	206
2020 Pink Salmon Disaster - 2016 Gulf of Alaska ORIG 2020	—	19	—	—	19
2020 Sport Fish Recreational Boating & Angler Acc ORIG 2020	1	1	—	—	1
2020 Wildlife Management, Research & Hunting Access ORIG 2020	3	3	346	(344)	1
2019 Sport Fish Recreational Boating & Angler Access ORIG2019	1	1	—	—	1
2019 Wildlife Management, Research & Hunting Access ORIG 2019	3,173	3,173	336	(259)	3,096
2017 Sport Fish Recreational Boating and Angler Access ORIG2017	773	23	—	(264)	287
2017 Vessels/Aircraft-Maint/Repair/Upgrades	99	99	—	—	99
2017 Wild/Hatchery Salmon Management Tools ORIG17	2,246	2,246	545	(285)	1,986
2017 Wildlife Management, Research and Hunting Access ORIG17	285	285	232	(7)	60
2016 Sport Fish Recreational Boating and Angler Access ORIG2016	50	12	—	—	12
2016 Wildlife Management, Research and Hunting Access	316	316	56	(50)	310
2015 Chinook Initiative	38	38	—	—	38
2015 Facilities, Vessels & Aircraft Maintenance, Repair, & Upgr	390	390	—	—	390
2015 Habitat Enhancement for Wildlife	5	5	—	—	5
2015 Intensive Game Management Research & Implementation	35	35	—	—	35
2015 Sport Fish Recreational Boating Access	48	20	—	—	20
2014 Chinook Salmon Enhancement in Northern Cook Inlet	1,013	1,013	—	—	1,013
2014 Deferred Maintenance, Renewal, Repair & Equipment ORIG 2014	1	1	—	—	1
2014 Facility/Vessels/Aircraft-Maint/Repair/Upgrades ORIG 2014	491	491	—	—	491
2014 Salmon Rsrch/Rest/Enhance/Initiatives-Su Rvr Drainage Sys	12	12	—	—	12
2013 Boards of Fisheries and Game Sound Systems Replacement	10	10	—	—	10
2013 Department of Fish and Game - Unbudgeted Capital RSAs	903	399	—	—	399
2013 Equip Replace/Upgrade for WL Research & Mgmt Stwd Prgms	34	34	—	—	34
2013 Eradication of Invasive Tunicates - Whiting Harbor, Sitka	3	3	—	—	3
2013 Facility/Vessels/Aircraft-Maint/Repair/Upgrades ORIG 2013	363	363	—	—	363
2013 Licensing System	20	20	6	(6)	20
2013 Pacific Coastal Salmon Recovery Fund ORIG 2013	52	52	—	—	52
2013 Sport Fish Recreational Boating Access MULTIPLE BFY's	212	212	31	—	181
2013 Susitna River Sockeye Salmon Migration	7	7	—	—	7
2013 Water Quality Testing of Cross-Boundary Rivers	1	1	—	—	1
2012 Department of Fish and Game - Unbudgeted Capital RSAs	756	442	—	—	442
2012 Facility/Vessels/Aircraft-Maint/Repair/Upgrades ORIG 2012	40	40	—	—	40
2012 Pacific Coastal Salmon Recovery Fund ORIG 2012	1,003	1,003	—	—	1,003

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2012 Pacific Salmon Treaty Chinook Fishery Mitigation ORIG 2012	405	405	—	—	405
2012 Sport Fish Recreational Boating Access MULTIPLE BFY's	228	228	—	—	228
2012 State Game Refuge Access and Development	91	91	—	—	91
2011 Department of Fish and Game - Unbudgeted Capital RSAs	244	463	—	—	463
2011 Economic Contribution of Wildlife to Alaska	69	69	—	—	69
2011 Endangered Species Act Listed Marine Mammals Research	7	7	—	—	7
2011 Pacific Coastal Salmon Recovery Fund ORIG 2011	567	567	—	—	567
2011 Pacific Salmon Treaty Chinook Fishery Mitigation ORIG 2011	269	269	—	—	269
2011 Sport Fish Recreational Boating Access MULTIPLE BFY's	17	17	—	—	17
2010 Pacific Coastal Salmon Recovery Fund ORIG 2010	673	673	—	—	673
2009 Mixed Stock Salmon Fishery Assessment	78	78	—	—	78
2008 Boards Support Section: Education Campaign Facilitation	53	53	—	—	53
2007 Economic Study of the Value of Sport Fishing	83	83	—	—	83
2004 Sport Fish Recreational Boating Access ORIG 2004	51	51	—	—	51
2002 Recreational Boat Sewage Pumpout Facility Development	90	90	—	—	90
Department of Fish and Game Total	99,313	124,702	24,462	3,995	96,245
Department of Health					
2025 Dept of Health - Unbudgeted Capital RSAs	—	10,943	1,643	533	8,767
2025 Emergency Medical Svc Match for Code Blue Project ORIG25	500	500	86	358	56
2025 MH Essential Program Equipment ORIG25	250	250	—	—	250
2025 MH Home Modification and Upgrades to Retain Housing ORIG25	1,150	575	—	—	575
2025 Supplemental Nutrition Asst Program New Investment ORIG25	5,954	5,954	—	—	5,954
2024 Address SNAP Backlog (FY24-FY25)	8,829	8,829	8,829	—	—
2024 Alaska Temporary Assistance Program ORIG24	210	210	—	—	210
2024 ARPA Child Care Benefit Grants ORIG24	17,906	17,906	—	—	17,906
2024 Create Cost Allocation Assessment Tool ORIG24	3,392	3,392	50	—	3,342
2024 Dept of Health - Unbudgeted Capital RSAs	—	8,372	4,068	2	4,302
2024 Emergency Medical Svcs Match for Code Blue Project ORIG24	31	31	255	(224)	—
2024 MH Assistive Technology ORIG24	500	500	—	—	500
2024 MH Deferred Maintenance & Accessibility Improvements ORIG24	250	250	—	—	250
2024 MH Home Modification and Upgrades to Retain Housing ORIG24	1,150	1,150	—	—	1,150
2024 Redetermine Medicaid Eligibility ORIG24	8,601	8,601	8,482	827	(708)
2023 AK Resource for Integrated Eligibility Svcs Enhancement	15,389	15,389	2,034	597	12,758
2023 ARPA Child Care, Nutrition, Temporary Assistance FY21-22	12,151	12,151	3,591	621	7,939

STATE OF ALASKA

Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual

General Fund

For the Fiscal Year Ended June 30, 2025

(Stated in Thousands)

GENERAL FUND	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
2023 ARPA COVID Response and Senior Services Multiyear	10,624	10,624	6,659	(6,655)	10,620
2023 ARPA DHSS Various Purposes FY21-FY24	24,916	24,916	10,613	(7,602)	21,905
2023 ARPA SL Funds Emerg Prog CVD-19 Public Health FY22-25 CSLFRF	16,978	16,978	13,994	2,814	170
2023 ARRA Statewide Electronic Health Information Exchange System	36	36	35	—	1
2023 Assistive Technology	—	—	270	(270)	—
2023 CARES PDMP, EPI Lab, Foster Care, Edu Train, Fmly FY21-FY22	2,022	2,022	12	—	2,010
2023 CRSSA COVID-19 FY21-FY22	6,854	6,854	1,747	(4,529)	9,636
2023 Deferred Maintenance and Accessibility Improvements	—	—	119	(119)	—
2023 Dept of Health - Unbudgeted Capital RSAs	—	1,155	—	—	1,155
2023 Division Public Assistance E-Forms & Online Noticing ORIG23	4,248	4,248	1,416	(983)	3,815
2023 DPA Eligibility System Replacement ORIG23	14,438	14,438	894	1,077	12,467
2023 DPH Emerg Prog COVID-19 FY2020-2021	374,384	379,384	1,968	(2,995)	380,411
2023 Electronic Health Record Incentive Payments	17,564	17,564	—	—	17,564
2023 Electronic Visit Verification System Implementation	1,827	1,827	—	—	1,827
2023 Emergency Medical Services Match for Code Blue PJ ORIG18	—	—	5	(5)	—
2023 Emergency Medical Services Match for Code Blue Project ORIG17	30	30	39	(9)	—
2023 Emergency Medical Services Match for Code Blue Project	13	13	61	(48)	—
2023 Emergency Medical Svcs Match for Code Blue Project ORIG23	—	—	81	(81)	—
2023 Essential Program Equipment	35	35	81	(81)	35
2023 Full Mainframe System Replacement ORIG23	54,234	54,234	285	—	53,949
2023 Health Info Technology Care Management Solution ORIG23	8,064	8,064	—	—	8,064
2023 Health Information Exchange (HD 1-40)	3,854	3,854	734	39	3,081
2023 Health Information Exchange ORIG23	3,193	3,193	2,246	150	797
2023 Home Modification and Upgrades to Retain Housing	3	3	21	(91)	73
2023 Homeless Management Information Systems ORIG23	654	654	96	(96)	654
2023 Implementation of Medicaid Reform ORIG17	8,901	8,901	—	—	8,901
2023 Info Tech Security Program Assessment	1,900	1,900	155	—	1,745
2023 Master Client Index State Interface Improvements	1,941	1,941	233	39	1,669
2023 Medicaid Management Information System Completion	3,659	3,659	—	—	3,659
2023 Medicaid Management Information System Upgrade	3,686	3,686	—	—	3,686
2023 Mental Health Deferred Maint & Accessibility Imprvmts	26	26	—	—	26
2023 Mental Health Essential Program Equipment ORIG17	15	15	—	—	15
2023 MH Assistive Technology	30	30	—	—	30
2023 MH Deferred Maintenance and Accessibility Improvements	15	15	77	(77)	15
2023 MH Essential Program Equipment	20	20	12	(12)	20
2023 MH Home Modification and Upgrades to Retain Housing	45	45	90	(90)	45
2023 MH Home Modification and Upgrades to Retain Housing ORIG17	45	45	30	—	15

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General Fund

For the Fiscal Year Ended June 30, 2025

(Stated in Thousands)

GENERAL FUND	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
2023 MH Home Modifications and Upgrades to Retain Housing	171	171	40	—	131
2023 MH: Assistive Technology	30	30	—	—	30
2023 MH: Deferred Maintenance and Accessibility Improvements	15	15	—	(7)	22
2023 MH: Home Modification and Upgrades to Retain Housing	45	45	425	(425)	45
2023 NonPioneer Home Defer Maint, Reno, Repair & Equip Orig 18	—	—	23	(23)	—
2023 Office of Civil Rights Remediation Completion	1,707	1,707	585	—	1,122
2023 PPPHCEA EPI and Lab Capacity FY21-FY22	53,966	53,966	1,200	630	52,136
2023 Safety Improve/Remed. Clithroe Center/Renovate Second Site	—	—	455	(455)	—
2023 Senior and Disability Services System Upgrade	2,422	2,422	—	—	2,422
2023 State Improvements to Health Information Gateway	1,084	1,084	—	(61)	1,145
2023 Statewide Electronic Health Information Exchange Sys ORIG18	492	492	(106)	—	598
2023 Statewide Electronic Health Information Exchange System	262	262	35	—	227
2023 Substance Use Disorder Service Expansion	37	37	—	37	—
2021 Designated Evaluation and Treatment Multi-Year FY21-FY22	678	678	—	(2,575)	3,253
2020 Dept of Health & Social Services - Unbudgeted Capital RSAs	—	639	—	—	639
2020 DPH Emerg Prog COVID-19 FY2020-2021	104,577	46,760	—	—	46,760
2019 Dept of Health & Social Services - Unbudgeted Capital RSAs	—	36,795	—	—	36,795
2017 Office of Civil Rights Remediation Completion	2,356	25	—	—	25
2016 Substance Use Disorder Services Pilot	309	309	—	—	309
2015 Emergency and Emergent Non-Pioneer Homes PJ Def Maint	8	8	—	—	8
2015 Emergency Medical Services Match Code Blue 15	15	15	—	—	15
2013 AK Ehealth Network Health Information Exchange Deployment	35	35	—	—	35
2013 AK Land Mobile Radio Emergency Resp Narrowband Compliance	44	44	—	—	44
2013 Eligibility Information System	14,208	14,208	—	—	14,208
2013 International Classification of Diseases Version 10 Phase 2	1,124	725	—	—	725
2013 MH Aging and Disabilities Res Ctrs Pilot to Impr Scrng & Svc	11	11	—	—	11
2012 Field Operations Call System for Vulnerable Alaskans	149	149	—	—	149
2012 International Classification of Diseases (ICD-10) Impl	97	88	—	—	88
2012 Medicaid Management Information System Completion	1,049	—	—	—	—
2012 Senior & Disability Services System Upgrade	2,470	2,767	—	—	2,767
2010 Alaska Center for Treatment Planning and Design	4,765	55	—	—	55
2010 Health Insurance Portability & Accountability Act Compliance	597	597	—	—	597
2010 HIPAA Updated Electronic Transaction Standards	347	327	—	—	327
2009 Eligibility Information System Maintenance	34	134	—	—	134
2009 Fraud Case Management System Replacement	15	91	—	—	91

STATE OF ALASKA

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General Fund

For the Fiscal Year Ended June 30, 2025

(Stated in Thousands)

GENERAL FUND	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
2008 Eligibility Information System Maintenance	7	7	—	—	7
2008 Mandatory Automated Child Welfare Info & Billing Sys Impvmts	388	562	—	—	562
2007 Medicaid Management Information System Completion	4,426	4,637	—	—	4,637
2007 Revenue Management and Cost Allocation System	766	766	—	—	766
2002 Medicaid Management Information System Reprocurement	193	3,704	—	—	3,704
Department of Health Total	<u>839,416</u>	<u>839,779</u>	<u>73,668</u>	<u>(19,789)</u>	<u>785,900</u>
Department of Labor and Workforce Development					
2025 Dept of Labor & Workforce Developmnt-Unbudgeted Capital RSAs	—	4,850	100	1,620	3,130
2025 UI Mainframe System Analysis ORIG 25 GF	480	480	—	—	480
2024 Business Enterprise Program Child Care Facility	618	618	—	—	618
2024 Business Entrprse Prgm Facility Dev & Equipment Replacemnt	950	950	—	11	939
2024 Dept of Labor & Workforce Developmnt-Unbudgeted Capital RSAs	—	2,275	—	1,304	971
2024 Training & Employment Grants ORIG 24 CIP STEP	—	1,389	1,389	—	—
2023 Dept of Labor & Workforce Developmnt-Unbudgeted Capital RSAs	—	750	125	63	562
2023 Workforce Training and Development	80	76	53	(73)	96
2022 AVTEC Higher Education Emergency Relief Funds III	33	33	—	—	33
2022 Dept of Labor & Workforce Developmnt-Unbudgeted Capital RSAs	—	2,652	916	781	955
2021 Unemployment Insurance Mainframe System Support	—	6,000	—	—	6,000
2021 VR BEP Facility Development and Equipment Replacement	6	6	134	(130)	2
2020 Dept of Labor & Workforce Developmnt-Unbudgeted Capital RSAs	—	215	163	52	—
2019 Disaster Unemployment Assistance	—	1,000	—	—	1,000
2017 Dept of Labor & Workforce Developmnt-Unbudgeted Capital RSAs	—	38	—	—	38
2016 Dept of Labor & Workforce Developmnt-Unbudgeted Capital RSAs	—	19	—	—	19
2015 Dept of Labor & Workforce Developmnt-Unbudgeted Capital RSAs	12	12	—	—	12
2014 Employment Training Security Training & Building TBF	39	39	—	—	39
2010 Workers^ Compensation .Net upgrade and Rewrite	2	2	—	—	2
Department of Labor and Workforce Development Total	<u>2,220</u>	<u>21,404</u>	<u>2,880</u>	<u>3,628</u>	<u>14,896</u>
Department of Law					
2025 Case Management Systems Replacement	—	3,263	—	—	3,263
2025 Civil Division	—	10,954	1,144	—	9,810
2025 Criminal Division	385	385	220	—	165
2024 Civil Division	3,910	2,363	1,870	86	407
2023 Civil Division	431	431	285	—	146
2022 Criminal Division	3,524	261	238	65	(42)
2014 Department of Law - Unbudgeted Capital RSAs	—	2	—	—	2

STATE OF ALASKA

Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual

General Fund

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(Stated in Thousands)

GENERAL FUND	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
2014 Electronic Data Sharing	6	6	—	—	6
2013 Charitable Organization Online Registration System	117	117	—	—	117
2013 Department of Law - Unbudgeted Capital RSAs	—	1	—	—	1
2012 Information Technology Projects	26	26	—	—	26
2006 Collections Database	56	56	—	—	56
2006 EXXON Valdez Oil Spill Settlement Claim	5	5	—	—	5
Department of Law Total	<u>8,460</u>	<u>17,870</u>	<u>3,757</u>	<u>151</u>	<u>13,962</u>
Department of Military and Veterans Affairs					
2025 Congressionally Directed Spending Projects	5,756	655	—	—	655
2025 Dept of Military & Veterans Affairs-Unbudgeted Capital RSAs	—	1,250	—	—	1,250
2025 Disaster Relief Fund	9,000	12,000	3,346	866	7,788
2025 Flood Mitigation High Hazard Areas in Matsu	2,500	2,500	—	—	2,500
2025 FY2018 National Guard Counterdrug Support	150	150	—	—	150
2025 IT Switch Replacement	500	500	197	296	7
2025 Juneau Joint Use Facility Projects	184	184	—	—	184
2025 Match Requirement for Juneau Joint Use Facility Upgrades	184	184	—	—	184
2025 State Homeland Security Grant Program ORIG2018	20,638	20,638	308	6,977	13,353
2024 Air National Guard Modernization and Sustainment	1,716	1,716	218	55	1,443
2024 Construction of a Certified Veterans Cemetery in Fairbanks	7,100	7,100	—	—	7,100
2024 Dept of Military & Veterans Affairs-Unbudgeted Capital RSAs	—	1,500	1,109	(287)	678
2024 Disaster Relief Fund	32,549	35,150	2,214	3,999	28,937
2024 FY2018 National Guard Counterdrug Support	—	150	—	—	150
2024 PDM - Congressionally Directed Spending Projects	2,001	2,001	—	—	2,001
2024 State Homeland Security Grant Program ORIG2018	7,691	7,691	5,374	(41)	2,358
2023 Disaster Relief Fund	16,842	127,598	16,972	44,612	66,014
2023 DMVA Deferred Maintenance, Replacement, and Renewal	5,562	5,562	5,001	(2,377)	2,938
2023 HLS ST & LCL Cybersecurity Grant Pgm - IIJA Div J, Title VI	1,290	1,290	292	924	74
2023 State Homeland Security Grant Program ORIG2018	865	865	2,534	(1,669)	—
2022 AMYA Construction, Contingency, and Planning	750	750	—	—	750
2022 Const of a Certified Veterans Cemetery in Fairbanks Area	2,366	2,366	15	51	2,300
2022 Disaster Relief Fund	—	15,626	224	376	15,026
2022 JBER Digital Control, Generator, and Preventative Maint	7,850	7,850	—	—	7,850
2022 Kotzebue Tarmac Repair and Maintenance	4,420	4,420	27	—	4,393
2022 Mass Notification System - JBER (HD 15)	4,575	4,575	35	(26)	4,566
2022 State Homeland Security Grant Program ORIG2018	3	3	368	(365)	—
2021 Disaster Relief Fund	—	14,804	1,996	(5,321)	18,129
2021 Mass Notification System - JBER (HD 15)	379	379	3	(154)	530
2021 State Homeland Security Grant Program ORIG2018	—	(3)	104	(107)	—

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General Fund

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(Stated in Thousands)

GENERAL FUND	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
2021 Statewide Roof, Envelope, and Fall Protection (HD 1-40)	—	1,625	73	(75)	1,627
2020 Disaster Relief Fund	—	26,974	4,685	1,767	20,522
2020 Mass Notification System - JBER (HD 15)	—	95	7	(54)	142
2019 Disaster Relief Fund	—	29,997	11,614	(7,582)	25,965
2019 FY2018 National Guard Counterdrug Support	95	95	39	23	33
2019 State Homeland Security Grant Program ORIG2018	—	—	14	(14)	—
2018 Disaster Relief Fund	—	6,406	912	(3,188)	8,682
2018 State Homeland Security Grant Program ORIG2018	80	80	105	(40)	15
2016 Deferred Maintenance, Renewal, Repair & Equipment	168	168	774	(1,660)	1,054
2016 Disaster Relief Fund	—	5,528	12	32	5,484
2016 Joint Base Elmendorf-Richardson Projects	10,735	10,735	625	741	9,369
2015 Armory Facilities Projects	2,615	19	—	(9)	28
2015 Army Guard Construction, Contingency, & Planning	622	622	400	(1,073)	1,295
2015 Deferred Maintenance, Renewal, Repair & Equipment ORIG2015	8,844	167	—	—	167
2015 Fairbanks Veterans Cemetery Gold Rush Hist Ditch Mitigation	96	96	—	—	96
2014 Army Guard Alcantra Facilities Projects	6	6	—	—	6
2014 Deferred Maintenance, Renewal, Repair and Equipment	3,493	338	115	(21)	244
2014 Disaster Relief Fund	—	8,422	782	(2,512)	10,152
2013 Interior AK Veterans Cemetery Plan, Design, and Construction	2,000	2,000	—	—	2,000
2013 MVA Deferred Maintenance Projects ORIG2013	4,856	416	—	—	416
2012 Catastrophic Disaster Response Planning and Equipment	14	14	—	—	14
2012 Disaster Relief Fund	—	1,217	549	(589)	1,257
2012 MVA Deferred Maintenance Projects ORIG2012	5,955	150	—	—	150
2011 Interior Alaska Veterans Cemetery Design/Planning ORIG2011	5,024	5,024	1	23	5,000
2010 Army Guard Facilities Projects ORIG2010	91	14	—	—	14
2009 Army Guard Facilities Projects ORIG2009	70	8	—	—	8
<b>Department of Military and Veterans Affairs Total</b>	<b>179,635</b>	<b>379,670</b>	<b>61,044</b>	<b>33,578</b>	<b>285,048</b>
 Department of Natural Resources					
2025 Abandoned Mine Lands Reclamation Federal Program	4,330	4,330	682	32	3,616
2025 Community Wildfire Defense Grants	10,000	10,000	41	20	9,939
2025 Coop Water Res Prg Passthrough-Stream Gaging	175	175	—	—	175
2025 Critical Safety Maintenance to Firefighting Aircraft	320	320	164	—	156
2025 Department of Natural Resources - Unbudgeted Capital RSAs	79	2,478	43	942	1,493
2025 Fed and Local Gov Funded Forest Resource & Fire Prog	—	—	7	—	(7)
2025 Fire Suppression Fund	14,085	110,464	35,619	2,309	72,536
2025 Land & Water Conservation Fund Grant Program	4,200	4,200	311	—	3,889
2025 Land Disposal Income Fund: Subdivision Development	500	500	2	170	328
2025 Micro Grants for Food Security Program	4,000	4,000	1,396	—	2,604

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General Fund

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(Stated in Thousands)

GENERAL FUND	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
2025 National Historic Preservation Fund	1,000	1,000	182	—	818
2025 National Recreational Trails Federal Grant Program	1,750	2,350	652	41	1,657
2025 Replacing Decommissioned Vessels & Boat Repair	950	950	120	624	206
2025 Silviculture Treatments & Precommercial Timber Thinning	3,500	3,500	191	75	3,234
2025 Statewide Park Sanitation Deferred Maintenance & Fac Repairs	1,500	1,500	95	121	1,284
2024 Abandoned Mine Lands Reclamation Federal Program	3,663	3,663	19	(34)	3,678
2024 Alaska Carbon Capture, Utilization and Storage Database	—	725	236	(133)	622
2024 Alaska Long Trail - Flattop Safety Realignment	—	500	—	—	500
2024 Arctic Valley Trailhead Parking Expansion Chugach Park	—	175	33	—	142
2024 Carbon Offset Program on State Land	411	411	1	42	368
2024 Community Wildfire Defense Grants	7,909	7,909	4,076	36	3,797
2024 Const. of New Public Use Cabins & Repr/Replace Existing	508	508	379	(354)	483
2024 Critical Minerals Mapping Earth MRI	7,412	7,412	2,759	852	3,801
2024 Department of Natural Resources - Unbudgeted Capital RSAs	51	3,846	594	(118)	3,370
2024 Fire Protection Fleet Maintenance & Replacement	—	1,200	601	—	599
2024 Fire Suppression Fund	42,256	42,256	31,240	1,157	9,859
2024 Geo Mapping for Energy Development and Hazard Assessment	1,289	1,289	864	(72)	497
2024 Geologic Materials Center Warehouse Safety	555	555	256	—	299
2024 Industry Projects Application Review (Dam Safety)	400	400	—	—	400
2024 Land & Water Conservation Fund Grant Program	4,184	4,184	90	166	3,928
2024 Land Disposal Income Fund: Subdivision Development	70	70	327	(257)	—
2024 National Historic Preservation Fund	926	926	103	119	704
2024 National Recreational Trails Federal Grant Program	1,207	1,207	1,048	(278)	437
2024 NOAA Marine Debris Removal Grant	1,000	1,000	—	—	1,000
2024 Potter Marsh Watershed Conservation Project Phase 2	1,000	1,000	974	—	26
2024 Resilient Food System Infrastructure Grants	—	2,220	582	449	1,189
2024 Sanitation Upgrades to Parks	1,475	1,475	79	63	1,333
2023 Abandoned Mine Lands Reclamation Federal Program	2,513	2,513	412	105	1,996
2023 Arctic Strategic Transportation and Resource Project	1,654	1,654	651	167	836
2023 Coastal and Nearshore Mapping of Alaska	1,045	1,045	1,688	(975)	332
2023 Community Wildfire Defense Grants	5,305	5,305	3,626	155	1,524
2023 Critical Minerals Mapping - Earth MRI (3DEEP)	3,140	3,140	2,455	(245)	930
2023 Department of Natural Resources - Unbudgeted Capital RSAs	—	2,068	395	(2)	1,675
2023 FEMA Community LIDAR Collection ORIG23	3,068	1,028	215	540	273
2023 Fire Crew Vehicle Replacement	147	147	142	—	5
2023 Geological Mapping for Energy Development (USGS STATEMAP)	175	175	276	(101)	—
2023 Land and Water Conservation Fund Federal Grant Program	4,157	4,157	2,182	210	1,765
2023 Land Sales - New Subdivision Development	4	4	112	(108)	—

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General Fund

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(Stated in Thousands)

GENERAL FUND	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
2023 Legal & Financial Due Diligence for AKLNG Pipeline ORIG23	938	938	3	—	935
2023 Nat Geo & Geophysical Data Preservation Prgm (NGGDPP)	1,855	1,855	139	2	1,714
2023 National Historic Preservation Fund	752	752	305	10	437
2023 National Recreational Trails Federal Grant Program	1,403	1,403	1,183	31	189
2023 Potter Marsh Watershed Conservation Project Phase I	989	989	984	2	3
2023 RS2477 Access Development - Navigability	2,500	2,500	258	357	1,885
2023 Snowmobile Trail Development Program and Grants	250	250	—	—	250
2023 State Park Electronic Fee Stations	15	15	15	—	—
2023 Statewide Park Sanitation Deferred Maintenance and Facility	506	506	318	(54)	242
2022 Abandoned Mine Lands Reclamation Federal Program	371	371	2,194	(2,194)	371
2022 Advanced Surveys Agriculture & Mariculture	2,129	2,129	1,337	(484)	1,276
2022 Agriculture 3 Phase Electrical Service Infrastructure	—	2,000	—	—	2,000
2022 Agriculture Specialty Crop Block Grant	217	217	594	(479)	102
2022 Alaska Real-Time Global Navigations Satellite Network	2,949	2,949	1,328	976	645
2022 Arctic Strategic Transportation System (ASTAR)	809	809	601	(198)	406
2022 Arctic to Indian Phase 1 Trail Improve - AK Long Trail	—	20	—	—	20
2022 Carbon Technology Infrastructure Research Dev	—	175	5	(48)	218
2022 Coop Water Resource Prog Pass-Thru to USGS Stream	210	210	174	—	36
2022 Critical Information Database and Dashboard	774	774	27	(2)	749
2022 Critical Minerals Mapping - Earth MRI (3DEEP)	559	559	496	(7)	70
2022 Crow Pass - Eagle River - Alaska Long Trail	—	1,067	328	705	34
2022 Dam Safety Industry Projects Application Review	400	400	59	—	341
2022 Department of Natural Resources - Unbudgeted Capital RSAs	—	4,331	1,312	(41)	3,060
2022 Eagle River Salmon Viewing Deck Replacement	—	200	—	—	200
2022 Fed and Local Gov Funded Forest Resource & Fire Prog	69	69	7	—	62
2022 Food Security Agriculture Incentive Grant Program	—	1,690	842	265	583
2022 Geological Mapping for Energy Development (USGS)	175	175	—	—	175
2022 Halibut Point Recreation Area Repairs	—	115	140	(26)	1
2022 Land and Water Conservation Fund Federal Grant Program	5,132	5,132	331	(199)	5,000
2022 Land Development for Nenana-Totchaket	2,687	2,687	184	159	2,344
2022 Land Sales - New Subdivision Development	47	47	16	27	4
2022 National Historic Preservation Fund	360	401	57	(79)	423
2022 National Recreational Trails Federal Grant Program	721	721	484	(6)	243
2022 Nenana-Totchaket Agriculture Development	—	—	4,068	(4,068)	—
2022 Permit Backlog Reduction	2,004	2,004	638	(71)	1,437
2022 Peters Creek Upper Trail & Bridge - Alaska Long Trail	—	30	27	—	3
2022 Plant Material Center Seed Process & Capacity Improvement	—	1,973	1,683	229	61
2022 RS2477 Access Dev Navigability & Revised Statute 2477	628	628	583	29	16
2022 Snowmobile Trail Development Program and Grants	250	250	—	—	250

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General Fund

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GENERAL FUND	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
2022 Statewide Firebreak Construction Program	4,737	4,737	3,857	(1,446)	2,326
2022 Statewide Park Sanitation and Facility Upgrades	955	955	(27)	(4)	986
2022 Turnagain Arm Trail Maintenance and Extension - Alaska	—	370	84	—	286
2022 Wildland Fire Engine Replacement	16	16	16	—	—
2022 Wildland Firefighting Aircraft Replacement	108	108	108	—	—
2021 Abandoned Mine Lands Reclamation Federal Program ORIG21	816	816	991	(991)	816
2021 Alaska Landslide Hazards	—	615	283	(65)	397
2021 Critical Minerals Mapping - Earth MRI (3DEEP) ORIG FY21	—	544	—	—	544
2021 Department of Natural Resources - Unbudgeted Capital RSAs	—	2,964	945	8	2,011
2021 Enhance Capacity at Geological Material Center (HD 12-28)	—	—	2	(2)	—
2021 Federal and Local Government Fund ORIG FY21	—	86	43	(14)	57
2021 Fire Risk Reduction and Fuel Breaks ORIG21	115	115	(297)	(891)	1,303
2021 Fuel Mitigation, Fire Break, Critical Water	1,064	1,064	1,049	—	15
2021 Geologic Mapping for Energy Dev (STATEMAP) ORIG FY21	—	17	—	—	17
2021 Geologic Materials Center Multispectral Scanning	—	425	—	—	425
2021 Land and Water Conservation Fund Federal Grant Program	—	3,654	613	39	3,002
2021 National Historic Preservation Fund ORIG FY21	—	463	124	—	339
2021 National Recreational Trails Federal Grant Program ORIG21	325	325	364	(215)	176
2021 Snowmobile Trail Development Program and Grants ORIG 21	47	47	—	—	47
2020 Abandoned Mine Lands Reclamation Program ORIG 2020	881	881	10	(10)	881
2020 Administration & Support Services	—	84	—	—	84
2020 Arctic Strategic Transportation & Resources ORIG 2020	216	216	243	(40)	13
2020 Critical Minerals Mapping - 3DEEP ORIG 2020	912	912	339	349	224
2020 Department of Natural Resources - Unbudgeted Capital RSAs	—	1,522	28	—	1,494
2020 Geological Mapping fo Energy Dev USGS Statemap ORIG 2020	324	324	—	—	324
2020 National Historic Preservation Fund ORIG 2020	194	194	242	(108)	60
2020 National Rec Trails Grt Prg Community Org ORIG 2020	46	46	—	34	12
2020 Specialty Crop for Peony Research ORIG 2020	95	95	—	—	95
2020 State Parks Public Use Cabins ORIG 2020	62	62	64	(5)	3
2020 Wildlife Access Projects Pittman-Robertson ORIG 2020	3	3	3	(2)	2
2019 Abandoned Mine Lands Reclamation Federal Program	891	891	—	—	891
2019 Department of Natural Resources - Unbudgeted Capital RSAs	—	605	—	—	605
2019 Fed and Local Govt Funded Forest Resource and Fire Pgm	107	107	—	—	107
2019 Land and Water Conservation Fund Federal Grant Program	4	4	(4)	—	8
2019 Legal and Financial Due Diligence for AKLNG Pipeline Project	478	24	—	(5)	29

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(Stated in Thousands)

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2019 National Coastal Wetland Conservation Grant	19	19	—	—	19
2019 National Historic Preservation Grant	396	396	198	154	44
2019 National Mineral Security Program - 3DEEP	5,000	5,000	—	—	5,000
2019 National Recreational Trails Federal Grant Program	40	40	—	5	35
2019 Spruce Beetle Hazard Mitigation Project ORIG 2019	—	315	—	(23)	338
2019 State Parks Public Use Cabins	—	—	40	(40)	—
2019 Upgrade/Repair of Critical Volcano Instruments ORIG 2019	—	91	—	—	91
2019 USGS Statemap Grant to Spur Mineral Investment & Exploration	32	32	(129)	—	161
2018 Abandoned Mine Lands Reclamation Federal Program ORIG18	901	901	—	—	901
2018 Assessment of Transitional North Slope Oil Reservoirs ORIG18	275	275	—	—	275
2018 Department of Natural Resources - Unbudgeted Capital RSAs	—	537	—	—	537
2018 Fed and Loc Govt Funded Forest Resource and Fire Pgm ORIG18	183	183	—	—	183
2018 Geologic Mapping for Natural Resource Development ORIG18	1,484	1,484	—	—	1,484
2018 Industry Projects Application Review ORIG18	22	22	—	—	22
2018 Land and Water Conservation Fund Federal Grant PR ORIG18	105	105	102	(127)	130
2018 National Historic Preservation Fund ORIG18	43	43	—	—	43
2018 National Recreational Trails Federal Grant Program ORIG18	69	69	—	—	69
2018 Snowmobile Trail Development Program and Grants ORIG18	76	76	—	—	76
2017 Abandoned Mine Lands Reclamation Federal Program ORIG2017	896	896	—	—	896
2017 Airborne Geophysical Data Collection	4	4	—	—	4
2017 Arctic Strategic Transportation and Resources ASTAR	500	282	—	—	282
2017 Department of Natural Resources - Unbudgeted Capital RSAs	—	93	—	—	93
2017 Federal and Local Government Funded FR and Fire Pgm ORIG17	497	497	—	—	497
2017 Geologic Mapping for Mineral Potential	39	39	—	—	39
2017 National Historic Preservation Fund ORIG 2017	35	35	34	—	1
2017 National Recreational Trails Federal Grant Program	2	2	—	—	2
2017 National Recreational Trails Federal Grant Program ORIG 2017	299	299	—	—	299
2017 USGS Statemap Grant to Spur Mineral Invt and Exploration	286	286	—	—	286
2016 Abandoned Mine Lands Reclamation Federal Program ORIG16	894	894	—	—	894
2016 Coastal Impact Assistance Program	5,000	5,000	—	—	5,000
2016 Cook Inlet Oil & Gas Resources and Statewide Energy Database	85	85	(14)	—	99
2016 Department of Natural Resources - Unbudgeted Capital RSAs	—	967	—	—	967
2016 Federal and Local Government Funded FR and Fire Pgm ORIG16	400	400	—	—	400
2016 National Recreation Trails Federal Grant Program	366	4	—	—	4

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2016 Snowmobile Trail Development Program and Grants ORIG 2016	39	—	—	—	—
2016 Tongass National Forest Sustainable Forest Mgmt Practices	1,626	127	—	—	127
2015 Chugach State Park Access & Trail Rehabilitation Mt. Baldy	2	2	—	—	2
2015 Deferred Maintenance, Renewal, Repair and Equipment	327	327	—	—	327
2015 Department of Natural Resources - Unbudgeted Capital RSAs	2,131	2,223	—	—	2,223
2015 Emg Repair of State Forest Road Systems Vanana Valley	7	7	7	—	—
2015 Federal and Local Government Funded FR and Fire Pgm ORIG15	390	390	—	—	390
2015 Forest Access Mapping, Inventory and Reforestation Projects	253	253	253	—	—
2015 Lower Kenai River Park Facility & Access Impr - Phase 1 of 2	59	59	—	—	59
2015 National Historic Preservation Fund ORIG 2015	401	56	—	—	56
2015 National Recreation Trails Federal Grant Program	231	231	—	—	231
2015 Pub Acc & User Fac Impr @ the Mouth of Kasilof River Phase 2	938	—	—	—	—
2015 Snowmobile Trail Development Program and Grants ORIG 2015	56	27	—	—	27
2015 Strategic and Critical Minerals Assessment	3	3	—	—	3
2015 Unified Permit Automation and Document Management	—	135	—	—	135
2015 Yukon River Crossing Fault Characterization	145	145	13	—	132
2014 Abandoned Mine Lands Reclamation Federal Program ORIG 2014	583	583	—	—	583
2014 Atwood Building office renovations	105	105	—	—	105
2014 Department of Natural Resources - Unbudgeted Capital RSAs	—	3,222	—	—	3,222
2014 Iditarod Trail Easements Project	48	48	—	—	48
2014 Knik Rv Pub Use Area Target Shoot Facility D&C Phase 1 of 3	2	2	—	—	2
2014 Nat Res Facilities Deferred Maintenance Projects ORIG 2014	19	8	—	—	8
2014 National Historic Preservation Fund ORIG 2014	351	2	—	—	2
2014 River Bank Stab & Improv Bings Lnding(Kenai Rv Mgmt Area)	1	1	—	—	1
2014 Strategic and Critical Minerals Assessment ORIG 2014	3	3	—	—	3
2013 Abandoned Mine Lands Reclamation Federal Program ORIG 2013	275	275	—	—	275
2013 AK Lnd Mobile Radio Emg Response Narrowband Compliance	1	1	—	—	1
2013 Assessment of In-State Gas Energy Potential - Phase 3 of 3	5	5	—	—	5
2013 Cooperative Water Resource Program ORIG 2013	26	26	—	—	26
2013 Department of Natural Resources - Unbudgeted Capital RSAs	1	86	—	—	86
2013 Lnd & Wtr Conservation Fund Fed Grt Pgm ORIG 2013	194	194	—	—	194
2013 Lower Kasilof River Drift Boat Takeout - Phase 2 of 2	1,191	1,191	1,103	84	4
2013 Natural Resources Facilities Deferred Maintenance ORIG 2013	18	2	—	—	2

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2013 Timber and Resource Roads	106	106	—	—	106
2013 Upgrade Well Log Tracking System	9	9	—	—	9
2013 Wildland Fire-Fighting Aircraft Maintenance	245	—	—	—	—
2012 Assessment of In-State Gas Energy Potential - Phase 2 of 3	3	3	—	—	3
2012 Department of Natural Resources - Unbudgeted Capital RSAs	—	671	—	—	671
2012 Fed & Local Govt Funded For Res & Fire Pgm Pjs ORIG 2012	798	798	—	—	798
2012 Foothills O&G Dev Infrastructre Investigations Phase 2 of 3	—	—	—	(2)	2
2012 Forest Access Roads Program	25	25	25	—	—
2012 Gas Pipeline Corridor Geologic Hazards and Res Final Phase	32	25	—	—	25
2012 Lnd & Wtr Conservation Fund Fed Grt Pgm ORIG 2012	86	86	151	(98)	33
2012 Replace Pesticide Storage Facility-Plant Materials Center	6	6	—	—	6
2011 Lnd & Wtr Conservation Fund Fed Grt Pgm ORIG 2011	343	343	—	—	343
2010 Land and Water Conservation Fund Federal Grant Program	270	270	—	—	270
2010 RPL 10-0-5003, Coastal Impact Assistance Program	2,620	2,620	—	—	2,620
2010 State Parks Deferred Maintenance ORIG 2010	21	21	—	—	21
2009 CO2 Sequestration Assessment Phase 1	207	207	—	—	207
2009 Land and Water Conservation Fund Federal Grant Program	166	166	—	—	166
2008 Airborne Geophysical and Geological Mineral Inventory	21	21	—	—	21
2008 Coastal Wetlands Federal Grant	942	942	—	—	942
2008 Reforestation in Southcentral and Interior	1	1	—	—	1
2008 Tongass Land Use Management Plan Implementation	23	23	—	—	23
2007 Oil and Gas Lease Litigation	33	33	—	—	33
2004 First Energy Svcs Co Contaminated Site Cleanup Settlement	34	34	—	—	34
Department of Natural Resources Total	<u>217,378</u>	<u>350,086</u>	<u>127,503</u>	<u>(2,861)</u>	<u>225,444</u>
Department of Public Safety					
2025 Aircraft Maintenance and Repairs ORIG25	1,900	1,900	1,608	(103)	395
2025 Aviation Equipment Gear and Technology Refreshment ORIG25	310	310	184	84	42
2025 AWT Marine Vessel Maintenance and Repair ORIG25	2,775	2,775	1,004	—	1,771
2025 Crime Scene Investigative Equipment ORIG25	770	770	523	5	242
2025 DataMaster Fleet Replacement ORIG25	1,300	1,300	—	—	1,300
2025 Department of Public Safety - Unbudgeted Capital RSAs	—	2,110	—	—	2,110
2025 Patrol Vessel Enforcer Replacement ORIG25	9,500	9,500	33	(3)	9,470
2025 Rabinowitz Courthouse Upgrades	130	130	—	—	130
2024 Anchorage HQ ADA Access ORIG24	300	300	—	—	300
2024 Anchorage HQ Roof Replacement ORIG24	—	—	136	(136)	—
2024 Bethel Post Roof Replacement ORIG24	8	8	7	1	—

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2024 Classroom and Offices in the DPS Bethel Hangar ORIG24	500	500	6	—	494
2024 Criminal Justice Information Systems Modernization ORIG24	4,383	4,383	497	1,657	2,229
2024 Department of Public Safety - Unbudgeted Capital RSAs	—	547	547	—	—
2024 Fairbanks Post Remodel and Expansion ORIG24	5,650	5,650	1,150	331	4,169
2024 Investigative & Forensic Electronic Equipment Refresh ORIG24	536	536	86	—	450
2024 Patrol Vessel and Motor Replacement ORIG24	451	451	299	(290)	442
2024 Training Academy Maintenance and Updates ORIG24	738	738	10	—	728
2023 AWT Medium-Class Vessel Replacement ORIG23	612	612	285	(285)	612
2023 CDVSA AK Family Justice Center Model Study	—	—	30	(58)	28
2023 CJISP Updates and Improvements	—	321	229	92	—
2023 Deferred Maintenance Fairbanks Generator ORIG23	—	150	—	—	150
2023 Department of Public Safety - Unbudgeted Capital RSAs	—	591	208	121	262
2023 Law Enforcement Off Highway Vehicle Replacement ORIG23	1	1	1	—	—
2023 Marine Fisheries Patrol Improvements ORIG23	—	—	—	(53)	53
2022 Academy Replace Training Video Simulator ORIG22 GF	5	5	—	—	5
2022 Aircraft Purchase and Replacement ORIG22	—	214	—	—	214
2022 Alaska Land Mobile Radio & SOA Telecom Sys REAPPROP22	—	3,328	752	397	2,179
2022 Alaska Land Mobile Radio Site Refresh REAPPROP22	—	—	1,040	(1,040)	—
2022 Alaska Land Mobile Radio System REAPPROP22	—	445	777	(690)	358
2022 AST Unmanned Aerial System ORIG22	—	269	54	84	131
2022 Body Worn Camera Initiative ORIG22	—	1,434	684	(426)	1,176
2022 FY2022 Capital Deferred Maint Reno & Repair ORIG22	—	1,634	312	(158)	1,480
2022 Marine Fisheries Patrol Improvements ORIG22 FED	—	—	—	(151)	151
2022 Vehicle Replacement ORIG22 GF	3	3	3	—	—
2022 VPSO Law Enforcement Program Support ORIG22	—	4	868	(864)	—
2020 Deferred Maintenance ORIG 20	—	(72)	77	(150)	1
2019 Deferred Maintenance-Roof Replacement Orig 19	—	20	—	—	20
2019 Enhanced "9-1-1" (HD 1-40) ORIG19	708	578	251	73	254
2018 Crime Prevention&Response&Equipment (HD 1-40) ORIG19	—	—	9	(9)	—
2016 Aircraft and Vessel Repair and Maintenance ORIG16	4	4	—	—	4
2016 CDVSA-Batterer Intervention and Victim Services	4	4	—	—	4
2016 Deferred Maintenance, Renewal, Repair and Equipment ORIG16	1	1	—	(8)	9
2016 Department of Public Safety - Unbudgeted Capital RSAs	—	66	—	—	66
2015 Deferred Maintenance, Renewal, Repair & Equipment ORIG15	122	122	—	(1)	123
2015 Marine Fisheries Patrol Improvements ORIG15	1	1	—	—	1
2014 Deferred Maintenance, Renewal, Repair and Equipment ORIG14	1	1	—	—	1
2013 Village Public Safety Officer Equipment ORIG13	9	9	—	—	9

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2012 Ph3-Mobile Solutions, Online Fire & Life Safety Plan Rvw Sys	1	1	—	—	1
2010 AST Mobile Data Computers - Phase II	9	9	—	—	9
2008 Fingerprint Card AST Case Image Archive	19	19	—	—	19
2006 Public Safety Aircraft and Parts Sales	—	98	45	(68)	121
2006 Public Safety Vessel and Parts Sales	—	1,266	371	(68)	963
Department of Public Safety Total	<u>30,751</u>	<u>43,046</u>	<u>12,086</u>	<u>(1,716)</u>	<u>32,676</u>
Department of Revenue					
2025 AHFC Competitive Grants for Public Housing ORIG25	350	350	—	—	350
2025 AHFC Energy Efficiency Research ORIG25	500	500	—	—	500
2025 AHFC Energy Programs Weatherization ORIG25	7,000	7,000	—	—	7,000
2025 AHFC Federal and Other Competitive Grants ORIG25	1,500	1,500	—	—	1,500
2025 AHFC HUD Federal HOME Grant ORIG25	750	750	—	—	750
2025 AHFC Rental Assistance due to Domestic Violence ECHP ORIG25	1,500	1,500	—	—	1,500
2025 AHFC Rural Professional Housing ORIG25	10,000	10,000	—	—	10,000
2025 AHFC Senior Citizens Housing Development Program ORIG25	3,000	3,000	—	—	3,000
2025 AHFC Supplemental Housing Development Program ORIG25	4,000	4,000	—	—	4,000
2025 AHFC: Alaska Housing New Construction Home Rebate ORIG25	7,000	7,000	—	—	7,000
2025 AHFC: Statewide Housing Development Program ORIG25	4,000	4,000	—	—	4,000
2025 Dividend Application Info System Replace - Phase 1 ORIG25	7,500	7,500	6,506	994	—
2025 MH: AHFC Beneficiary and Special Needs Housing ORIG25	1,750	1,750	—	—	1,750
2025 MH: AHFC Homeless Assistance Program ORIG25	6,350	6,350	—	—	6,350
2024 AHFC Competitive Grants for Public Housing ORIG24	350	350	—	—	350
2024 AHFC Energy Efficiency Research ORIG24	500	500	—	—	500
2024 AHFC Energy Programs Weatherization ORIG24	7,000	7,000	69	—	6,931
2024 AHFC Federal and Other Competitive Grants ORIG24	1,500	1,500	—	—	1,500
2024 AHFC HUD Federal HOME Grant ORIG24	750	750	—	—	750
2024 AHFC Rental Assistance due to Domestic Violence ECHP ORIG24	1,500	1,500	1,445	—	55
2024 AHFC Rural Professional Housing ORIG24	6,750	6,750	—	—	6,750
2024 AHFC Senior Citizens Housing Development Program ORIG24	1,750	1,750	—	—	1,750
2024 AHFC Supplemental Housing Development Program ORIG24	3,000	3,000	—	—	3,000
2024 MH: AHFC Beneficiary and Special Needs Housing ORIG24	2,750	2,750	305	—	2,445
2024 MH: AHFC Homeless Assistance Program ORIG24	7,200	7,200	—	—	7,200
2023 AHFC Competitive Grants for Public Housing ORIG23	350	350	—	—	350
2023 AHFC Energy Efficiency Research ORIG23	500	500	—	—	500
2023 AHFC Energy Programs Weatherization ORIG23	1,800	1,800	—	—	1,800
2023 AHFC Federal and Other Competitive Grants ORIG23	1,500	1,500	—	—	1,500

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2023 AHFC HUD Federal HOME Grant ORIG23	750	750	—	—	750
2023 AHFC Rental Assistance due to Domestic Violence ECHP ORIG23	1,500	1,500	1,500	—	—
2023 AHFC Senior Citizens Housing Development Program ORIG23	1,149	1,149	147	—	1,002
2023 AHFC Senior Citizens Housing Predevelopment Program ORIG23	500	500	—	—	500
2023 AHFC Supplemental Housing Development Program ORIG23	2,801	2,801	51	—	2,750
2023 AHFC Teacher, Health and Public Safety Professionals ORIG23	18,750	18,750	2,019	—	16,731
2023 MH: AHFC Beneficiary and Special Needs Housing ORIG23	3,167	3,167	1,152	—	2,015
2023 MH: AHFC Homeless Assistance Program ORIG23	6,823	6,823	303	—	6,520
2022 AHFC Competitive Grants for Public Housing ORIG22	350	350	—	—	350
2022 AHFC Energy Efficiency Research ORIG22	500	500	—	—	500
2022 AHFC Energy Programs Weatherization ORIG22	2,000	2,000	—	—	2,000
2022 AHFC Federal and Other Competitive Grants ORIG22	1,500	1,500	—	—	1,500
2022 AHFC HUD Federal HOME Grant ORIG22	750	750	—	—	750
2022 AHFC Rental Assistance due to Domestic Violence ECHP ORIG22	1,500	1,500	—	—	1,500
2022 AHFC Senior Citizens Housing Development Program ORIG22	1,750	1,750	—	—	1,750
2022 AHFC Supplemental Housing Development Program ORIG22	3,000	3,000	—	—	3,000
2022 AHFC Teacher, Health and Public Safety Professionals ORIG22	1,750	1,750	—	—	1,750
2022 MH: AHFC Homeless Assistance Project ORIG22	6,250	6,250	—	—	6,250
2021 AHFC Cold Climate Housing Research Center (CCHRC) ORIG21	500	500	—	—	500
2021 AHFC Competitive Grants for Public Housing ORIG21	350	350	—	—	350
2021 AHFC Federal & Other Competitive Grants ORIG21	1,500	1,500	—	—	1,500
2021 AHFC HUD Federal HOME Grant ORIG21	750	750	—	—	750
2021 AHFC Rental Assistance due to Domestic Violence ECHP ORIG21	1,500	1,500	—	—	1,500
2021 AHFC Senior Citizens Housing Development Program ORIG21	1,750	1,750	—	—	1,750
2021 AHFC Supplemental Housing Development Program ORIG21	1,500	1,500	—	—	1,500
2021 AHFC Teacher, Health and Public Safety Professionals ORIG21	1,750	1,750	—	—	1,750
2021 Designated Program Receipts for Housing ORIG21	96,000	96,000	—	—	96,000
2021 Federal Stimulus for Housing ORIG21	127,000	127,000	—	—	127,000
2021 MH: AHFC Beneficiary and Special Needs Housing ORIG21	1,500	1,500	—	—	1,500
2021 MH: AHFC Homeless Assistance Project ORIG21	6,350	6,350	—	—	6,350
2021 Revenue Collections System ORIG21	17,492	17,492	1,608	(1,070)	16,954
2021 Tax and Other Expertise, Economic Analysis, and Legal ORIG21	403	403	—	—	403
2020 AHFC Competitive Grants for Public Housing ORIG20	750	1,100	—	—	1,100
2020 AHFC Federal & Other Competitive Grants ORIG20	—	1,500	—	—	1,500

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2020 AHFC Housing & Urban Development Federal Fund Program ORIG20	—	750	—	—	750
2020 AHFC Rental Assistance for Victims ECHP ORIG20	—	1,500	—	—	1,500
2020 AHFC Senior Citizens Housing Development program ORIG20	—	1,750	—	—	1,750
2020 AHFC Supplemental Housing Development Program ORIG20	—	3,000	—	—	3,000
2020 MH: AHFC Beneficiary and Special Needs Housing ORIG20	1,500	1,500	—	—	1,500
2019 AHFC Cold Climate Housing Research Center (CCHRC) ORIG19	1,000	1,000	—	—	1,000
2019 AHFC Competitive Grants for Public Housing ORIG19	1,100	1,100	—	—	1,100
2019 AHFC Federal & Other Competitive Grants ORIG19	1,500	1,500	—	—	1,500
2019 AHFC Housing & Urban Development Federal HOME Grant ORIG19	750	750	—	—	750
2019 AHFC Rental Assistance for Victims ECHP	1,500	1,500	—	—	1,500
2019 AHFC Senior Citizens Housing Development Program ORIG19	239	239	—	—	239
2019 AHFC Teacher, Health & Public Safety Professionals ORIG19	1,750	1,750	—	—	1,750
2019 MH: AHFC Beneficiary and Special Needs Housing ORIG19	1,500	1,500	—	—	1,500
2019 MH: AHFC Homeless Assistance Program ORIG19	6,850	6,850	—	—	6,850
2018 AHFC Cold Climate HousingResearchCenter(CCHRC) ORIG18	1,000	1,000	—	—	1,000
2018 AHFC Competitive Grants for Public Housing ORIG18	1,100	1,100	—	—	1,100
2018 AHFC Federal & Other Competitive Grant ORIG18	1,500	1,500	—	—	1,500
2018 AHFC Housing & Urban Development Capital Fund PRG ORIG18	2,500	2,500	—	—	2,500
2018 AHFC Housing & Urban Development Federal Home GRT ORIG18	4,500	4,500	—	—	4,500
2018 AHFC MH: AHFC Beneficiary and Special Needs ORIG18	1,015	1,015	—	—	1,015
2018 AHFC MH: AHFC Homeless Assistance Program ORIG18	3,129	3,129	—	—	3,129
2018 AHFC Senior Citizens Housing Development PRG ORIG18	1,000	1,000	—	—	1,000
2018 AHFC Supplemental Housing Development PRG ORIG18	3,000	3,000	—	—	3,000
2018 AHFC Teacher, Health & Pub Sfty Prof Housing ORIG18	1,750	1,750	—	—	1,750
2018 AHFC Weatherization Program ORIG18	1,500	1,500	—	—	1,500
2018 Alaska Permanent Fund Corp Headquarter Renovation	4,050	4,050	—	—	4,050
2017 AHFC Cold Climate HousingResearchCenter(CCHRC) ORIG17	1,000	1,000	—	—	1,000
2017 AHFC Competitive Grants for Public Housing ORIG17	1,100	1,100	—	—	1,100
2017 AHFC Facility Maintenance Program ORIG17	5,000	5,000	—	—	5,000
2017 AHFC Federal & Other Competitive Grant ORIG17	1,500	1,500	—	—	1,500
2017 AHFC Housing & Urban Development Federal Home GRT ORIG17	4,500	4,500	—	—	4,500
2017 AHFC MH: AHFC Beneficiary and Special Needs ORIG17	1,500	1,500	—	—	1,500
2017 AHFC MH: AHFC Homeless Assistance Program ORIG17	4,397	4,397	—	—	4,397

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2017 AHFC Senior Citizens Housing Development PRG ORIG17	1,750	1,750	—	—	1,750
2017 AHFC Supplemental Housing Development PRG ORIG17	2,250	2,250	—	—	2,250
2017 AHFC Teacher, Health & Pub Sfty Prof Housing ORIG17	1,000	1,000	—	—	1,000
2017 AHFC Weatherization Program ORIG17	1,500	1,500	—	—	1,500
2016 AHFC Cold Climate Housing Research Center (CCHRC) ORIG16	500	500	—	—	500
2016 AHFC Competitive Grants for Public Housing ORIG16	1,100	1,100	—	—	1,100
2016 AHFC Federal & Other Competitive Grant ORIG16	1,500	1,500	—	—	1,500
2016 AHFC Housing & Urban Development Capital Fund PRG ORIG16	2,500	2,500	—	—	2,500
2016 AHFC Housing & Urban Development Federal HOME Grt ORIG16	3,750	3,750	—	—	3,750
2016 AHFC Teacher, Health & Pub Safety Prof Housing ORIG16	1,950	1,950	—	—	1,950
2016 AHFC Weatherization ORIG16	5,891	5,891	—	—	5,891
2015 AHFC Competitive Grants for Public Housing ORIG15	750	750	—	—	750
2015 AHFC Energy Programs ORIG15	10,532	—	—	—	—
2015 AHFC Federal & Other Competitive Grant ORIG15	3,000	3,000	—	—	3,000
2015 AHFC Housing & Urban Devlpmnt Capital Fund Progrm ORIG15	3,200	3,200	—	—	3,200
2015 AHFC Housing & Urban Devlpmnt Federal HOME Grant ORIG15	3,750	3,750	—	—	3,750
2015 AHFC Supplemental Housing Development Program ORIG15	6	6	—	—	6
2014 AHFC Competitive Grants for Public Housing ORIG14	750	750	—	—	750
2014 AHFC Federal & Other Competitive Grants ORIG14	5,000	5,000	—	—	5,000
2014 AHFC Fire Protection Systems ORIG14	17	17	—	—	17
2014 AHFC Housing & Urban Development Capital Fund Program ORIG14	3,200	3,200	—	—	3,200
2014 AHFC Housing & Urban Development Federal HOME Grant ORIG14	3,350	3,350	—	—	3,350
2014 AHFC Security Systems Replacement/Upgrades ORIG14	1	1	—	—	1
2014 AHFC Statewide ADA Improvements ORIG14	87	87	—	—	87
2014 AHFC Weatherization and Home Energy Rebate	6,263	531	3	—	528
2014 PFD Div - Dividend Applctn Info System Sftwr Convrsn ORIG14	135	135	—	—	135
2013 AHFC Beneficiary & Special Needs Housing ORIG13	677	677	—	—	677
2013 AHFC Building System Replacement Program ORIG13	1,500	1,500	—	—	1,500
2013 AHFC Competitive Grants for Public Housing ORIG13	1,100	1,100	—	—	1,100
2013 AHFC Energy Efficiency Monitoring Research ORIG13	1,000	1,000	—	—	1,000
2013 AHFC Federal & Other Competitive Grants ORIG13	4,500	4,500	—	—	4,500
2013 AHFC Fire Protection Systems ORIG13	2,200	2,200	—	—	2,200
2013 AHFC Housing & Urban Development Capital Fund Program ORIG13	3,200	3,200	—	—	3,200
2013 AHFC Housing Loan Program ORIG13	3,000	3,000	—	—	3,000
2013 AHFC San Roberto/Mountain View Development ORIG13 106	22,000	22,000	—	—	22,000

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2013 AHFC San Roberto/Mountain View Development ORIG13 120	5,092	4,922	—	—	4,922
2013 AHFC Security Systems Replacement/Upgrades ORIG13	500	500	—	—	500
2013 AHFC Statewide ADA Improvements ORIG13	500	500	—	—	500
2013 AHFC Statewide Project Improvements ORIG13	2,000	2,000	—	—	2,000
2013 AHFC Supplemental Housing Development Program ORIG13	2,560	2,560	—	—	2,560
2013 AHFC Weatherization and Home Energy Rebate Programs ORIG13	2,468	1,500	—	—	1,500
2013 CSSD Case Management System Modernization Plan ORIG13	1	1	—	—	1
2013 CSSD Interactive Voice Response System Replacement ORIG13	12	12	—	—	12
2012 AHFC Beneficiary & Special Needs Housing ORIG12	677	677	—	—	677
2012 AHFC Building System Replacement Program ORIG12	1,500	1,500	—	—	1,500
2012 AHFC Competitive Grants for Public Housing ORIG12	1,100	1,100	—	—	1,100
2012 AHFC Energy Efficiency Monitoring Research ORIG12	1,000	1,000	—	—	1,000
2012 AHFC Federal & Other Competitive Grants ORIG12	4,500	4,500	—	—	4,500
2012 AHFC Fire Protection Systems - Phase 3 ORIG12	2,200	2,200	—	—	2,200
2012 AHFC Homeless Assistance Program ORIG12	3,800	3,800	—	—	3,800
2012 AHFC Housing & Urban Development Capital Fund Program ORIG12	3,200	3,200	—	—	3,200
2012 AHFC Housing & Urban Development Federal HOME Grant ORIG12	4,000	4,000	—	—	4,000
2012 AHFC Housing & Urban Development Federal HOME Grant ORIG13	4,050	4,050	—	—	4,050
2012 AHFC Housing Loan Program ORIG12	3,000	3,000	—	—	3,000
2012 AHFC Security Systems Replacement/Upgrades ORIG12	500	500	—	—	500
2012 AHFC Statewide ADA Improvements ORIG12	500	500	—	—	500
2012 AHFC Statewide Project Improvements ORIG12	2,000	2,000	—	—	2,000
2012 AHFC Supplemental Housing Development Program ORIG12	3,000	3,000	—	—	3,000
2012 AHFC Weatherization and Home Energy Rebate Programs ORIG12	1,500	1,500	—	—	1,500
2012 Prm Fnd Intgrtd Invstmnt Acctng/Rprtng Sftwr Analysis ORIG12	150	150	—	—	150
2012 Tax Revenue Management System ORIG12	956	956	—	—	956
2011 AHFC Beneficiary & Special Needs Housing ORIG11	1,750	1,750	—	—	1,750
2011 AHFC Building System Replacement Program ORIG11	1,500	1,500	—	—	1,500
2011 AHFC Federal & Other Competitive Grants ORIG11	1,500	1,500	—	—	1,500
2011 AHFC Fire Protection Systems - Phase 2 ORIG11	2,200	2,200	—	—	2,200
2011 AHFC Homeless Assistance Program ORIG11	5,350	5,350	—	—	5,350
2011 AHFC Housing & Urban Development Federal HOME Grant ORIG11	4,250	4,250	—	—	4,250
2011 AHFC Housing Loan Program ORIG11	6,000	6,000	—	—	6,000
2011 AHFC San Roberto Redevelopment ORIG11	9,709	9,547	—	—	9,547
2011 AHFC Security Systems Replacement/Upgrades ORIG11	500	500	—	—	500

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2011 AHFC Senior Citizens Housing Development Program ORIG11	4,500	4,500	—	—	4,500
2011 AHFC Statewide ADA Improvements ORIG11	500	500	—	—	500
2011 AHFC Statewide Project Improvements ORIG11	2,000	2,000	—	—	2,000
2011 AHFC Supplemental Housing Development Program ORIG11	7,000	7,000	—	—	7,000
2011 AHFC Weatherization Program ORIG11	4,000	4,000	—	—	4,000
2011 ASD NetApp Upgrade ORIG11	12	12	—	—	12
2011 Permanent Fund Portfolio Accounting System Upgrade ORIG11	250	250	—	—	250
2010 AHFC Federal & Other Competitive Grants ORIG10	4,658	4,658	—	—	4,658
2010 AHFC Housing & Urban Development Federal HOME Grant ORIG10	4,050	4,050	—	—	4,050
2010 AHFC San Roberto Redevelopment ORIG10	1,398	1,398	—	—	1,398
2010 AHFC Senior Citizens Housing Development Program ORIG10	4,500	4,500	—	—	4,500
2010 AHFC Statewide Project Improvements ORIG10	2,000	2,000	—	—	2,000
2009 AHFC Bethel Community Room & Shop ORIG09	2,000	2,000	—	—	2,000
2009 AHFC Chugach View Siding & Window Replacement ORIG09	2,500	2,500	—	—	2,500
2009 AHFC Competitive Grants for Public Housing ORIG09	1,000	1,000	—	—	1,000
2009 AHFC Etohin Heights Mechanical Replacement ORIG09	450	450	—	—	450
2009 AHFC Homeless Assistance Program ORIG09	6,000	6,000	—	—	6,000
2009 AHFC Public Housing Software Replacement Project ORIG09	1,250	1,250	—	—	1,250
2009 AHFC Senior Citizens Housing Development Program ORIG09	6,000	6,000	—	—	6,000
2009 AHFC State Energy Program Special Projects ORIG09	180	180	—	—	180
2009 AHFC Statewide Energy Improvements ORIG09	500	500	—	—	500
2009 AHFC Statewide Project Improvements ORIG09	2,500	2,500	—	—	2,500
2009 AHFC Teacher, Health & Public Safety Prof Housing ORIG09	8,000	8,000	—	—	8,000
2008 AHFC State Energy Program Special Projects ORIG08	390	390	—	—	390
2008 AHFC Teacher, Health & Public Safety Prof Housing ORIG08	6,800	6,800	—	—	6,800
2007 AHFC State Energy Program Special Projects ORIG07	390	390	—	—	390
2006 AHFC State Energy Program Special Projects ORIG06	330	330	—	—	330
Department of Revenue Total	<u>728,607</u>	<u>719,893</u>	<u>15,108</u>	<u>(76)</u>	<u>704,861</u>
Department of Transportation and Public Facilities					
2025 Airport Improvement Program ORIG25	225,223	225,223	2,381	1,132	221,710
2025 AMHS Vessel Overhaul, Cert & Shoreside Fac Rehab ORIG25	22,000	22,000	21,956	—	44
2025 AMHS Vessel Overhaul, Cert & Shoreside Fac Rehab SUPP25	—	6,500	5,853	—	647
2025 Dept of Transprttn & Public Facil-Unbudgeted Capital RSAs	1,155	10,056	433	184	9,439
2025 Federal Program Match	—	—	202	—	(202)
2025 Federal Program Match ORIG25	110,329	110,329	11,216	9,386	89,727

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2025 Kenai Flashing Light at Kasilof Intersection ORIG25	1,000	1,000	122	—	878
2025 Marine Highway System CY2025	169,071	167,072	80,663	4,961	81,448
2025 Rural Ferry Grants ORIG25	115,983	115,983	—	—	115,983
2025 Statewide Federal Programs ORIG25	76,009	76,009	7,517	4,119	64,373
2025 STWD Airports PFAS: Fleetwide Foam Replacement ORIG25	2,533	2,533	50	—	2,483
2025 STWD MH Coordinated Transportation & Vehicles ORIG25	1,000	1,000	—	—	1,000
2025 STWD Road & Bridge Completion ORIG25	2,500	2,500	829	195	1,476
2025 STWD State Owned Harbor Design, DM & Emerg Repair ORIG25	1,000	1,000	—	—	1,000
2025 STWD Winter Trail Grooming Grants ORIG25	185	185	—	—	185
2025 Surface Transportation Program ORIG25	822,393	822,393	65,790	95,701	660,902
2025 Williamsport Iliamna Intermodal Connector ORIG25	2,667	2,667	38	—	2,629
2024 Airport Improvement Program ORIG24	250,845	250,845	86,835	28,803	135,207
2024 AMHS Vessel Overhaul, Cert & Shoreside Fac Rehab ORIG24	—	495	260	246	(11)
2024 Dalton Highway Heavy Maintenance SUP24 ORIG24	—	8,000	6,548	150	1,302
2024 Dept of Transprttn & Public Facil-Unbudgeted Capital RSAs	—	25,063	9,071	3,368	12,624
2024 Elmore Road 84th Ave-Coventry Traffic & Ped Sfty Impr SUP24	—	300	—	—	300
2024 Federal Program Match ORIG24	95,542	95,542	25,247	11,235	59,060
2024 Marine Highway System CY2024	83,454	83,203	74,341	(4,674)	13,536
2024 Rural Ferry Grants ORIG24	281,600	281,600	2,226	1,728	277,646
2024 Statewide Federal Programs ORIG24	188,400	187,524	14,352	408	172,764
2024 STWD Harbor Matching Grant Fund ORIG24	5,500	5,500	427	4,995	78
2024 STWD Harbor Matching Grant Fund SUP24	—	7,000	—	—	7,000
2024 STWD MH: Coordinated Transportation & Vehicles ORIG24	1,000	1,000	—	—	1,000
2024 STWD PFAS Collection & Disposal ORIG24	2,550	2,550	42	12	2,496
2024 STWD Reapprop for Emergency SUP24	—	97	83	—	14
2024 STWD Snowmobile Trail Development PGM & Grants ORIG24	250	103	78	—	25
2024 Surface Transportation Program ORIG24	702,499	699,164	190,593	76,711	431,860
2023 Airport Improvement Program ORIG23	244,523	223,563	44,982	(9,439)	188,020
2023 Dept of Transprttn & Public Facil-Unbudgeted Capital RSAs	—	39,637	13,298	2,452	23,887
2023 Federal Program Match ORIG23	63,187	64,550	13,408	(7,997)	59,139
2023 Marine Highway System Sec. 5 CY2023	33,103	14,444	65	(91)	14,470
2023 MH: Coordinated Transportation and Vehicles ORIG23	1,000	1,000	89	105	806
2023 Reapprop for Emergency Supplemental ORIG23	—	3,718	850	(927)	3,795
2023 State Funded Road Bridge Completion ORIG23	9,327	9,327	6,351	232	2,744
2023 Statewide Federal Programs ORIG23	36,066	32,083	11,878	1,740	18,465
2023 STWD Insurance Claims ORIG23 GF	3,621	3,621	3,509	—	112
2023 Surface Transportation Program ORIG23	422,015	421,974	227,826	4,053	190,095
2022 Airport Improvement Program FY22	147,705	187,905	76,510	(1,844)	113,239

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2022 Airport Improvement Program ORIG22	—	19,541	5,845	4,034	9,662
2022 AMATS FHWA CRRSAA	10,667	10,667	807	—	9,860
2022 Computerized Maintenance Management System - Year 3 FY22	1,099	1,099	605	(176)	670
2022 Dept of Transprttn & Public Facil-Unbudgeted Capital RSAs	—	16,625	1,324	1,720	13,581
2022 DOT&PF Coordinated Trans Sec. 64(l)	10,525	10,525	2,578	554	7,393
2022 Eagle River Road Bike Path Repair ORIG22	—	113	—	—	113
2022 Federal Program Match FY22	18,912	18,912	3,944	(1,775)	16,743
2022 Federal Program Match ORIG22	—	17,671	—	5,888	11,783
2022 Federal-Aid Highway Project Match Credits FY22	63	63	46	—	17
2022 Fox Spring Improvements FY22	—	(1)	3	(13)	9
2022 Insurance Claims	205	205	48	8	149
2022 Marine Highway System Sec. 64(c)	264	172	—	—	172
2022 Marine Highway System Sec. 64(e)	178	83	—	—	83
2022 Marine Highway System Sec. 64(m)	419	419	—	(2,147)	2,566
2022 MH: Coordinated Transportation & Vehicles FY22	672	672	320	(260)	612
2022 Municipal Harbor Facility Grant Fund FY22	276	276	760	(760)	276
2022 Municipal Harbor Facility Grant Fund ORIG22	—	5,130	8,982	(4,414)	562
2022 Statewide Federal Programs FY22	25,471	25,471	5,320	(2,725)	22,876
2022 Surface Transportation Program FY22	408,881	408,881	122,714	(3,151)	289,318
2022 Surface Transportation Program ORIG22	—	15,910	2,579	1,087	12,244
2022 Totchaket Road Project ORIG22	—	83	94	(157)	146
2022 Weigh Station Scale Repairs FY22	992	992	—	—	992
2021 Airport Improvement Program ORIG21	17,448	16,205	3,407	(524)	13,322
2021 Decomm & Remdion of Class V Injection Wells FY22	391	391	275	(253)	369
2021 Dept of Transprttn & Public Facil-Unbudgeted Capital RSAs	—	5,088	700	102	4,286
2021 FAA Cares Act Rural Airport Def Maint Projects FY22	1,030	1,030	92	(11)	949
2021 Fed Aid Highway Match Sec 12c ORIG21	2,924	2,924	3,016	(226)	134
2021 Fed Aid Highway Project Match Credits ORIG21	609	609	73	—	536
2021 Federal Program Match ORIG21	15,133	9,633	1,002	(276)	8,907
2021 Mental Health Coordinated Transportation & Vehicles ORIG21	176	176	292	(243)	127
2021 Statewide Federal Programs ORIG21	17,830	17,830	7,307	(6,376)	16,899
2021 Surface Transportation Program ORIG21	278,851	41,922	36,526	(17,437)	22,833
2020 Airport Improvement Program	59,992	12,096	478	(367)	11,985
2020 AMHS - Tazlina and Hubbard Side Doors Installation	234	234	—	—	234
2020 AMHS Crew Quarters and M/V Aurora Refurb	1	1	—	—	1
2020 Decommissioning and Remediation of Class V Injection Wells	663	663	428	—	235
2020 Dept of Transprttn & Public Facil-Unbudgeted Capital RSAs	—	9,478	5,579	—	3,899
2020 Earthquake Relief - Federally Ineligible Costs	3,000	3,000	—	—	3,000
2020 Fed Aid Highway Match ORIG20	7,583	7,583	6,884	(45)	744

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2020 Fed Aid Highway Project Match Credits	36	36	2	—	34
2020 Federal Program Match	15,311	15,311	4,637	(152)	10,826
2020 Insurance Claims	889	889	7	—	882
2020 Statewide Federal Programs	24,922	24,922	3,044	(2,577)	24,455
2020 Surface Transportation Program	245,121	42,295	13,163	(107)	29,239
2019 Airport Improvement Program	82,367	4,130	927	(1,057)	4,260
2019 AMHS - Vessel Overhaul, Cert and Shoreside Facilities Rehab	4	4	—	—	4
2019 Dept of Transprttn & Public Facil-Unbudgeted Capital RSAs	—	(41)	—	(45)	4
2019 Fed Aid Highway Project Match Credits	384	384	67	—	317
2019 Federal Program Match	3,911	3,911	3,150	(311)	1,072
2019 Federal-Aid Highway State Match Sec. 26(c)	646	646	646	—	—
2019 Federal-Aid Highway State Match Sec. 26(g)	312	312	318	(68)	62
2019 Klondike - Industrial Use Highway Funding	403	403	14	10	379
2019 Mental Health Coordinated Transportation & Vehicles	206	206	—	(16)	222
2019 Municipal Harbor Facility Grant Fund Projects Sec. 14(b)	—	514	240	(30)	304
2019 Public and Community Transportation State Match	62	62	—	—	62
2019 Southcentral Earthquake Disaster Relief	11,864	11,864	1,182	20	10,662
2019 Statewide Federal Programs	12,594	32,459	1,288	(503)	31,674
2019 Surface Transportation Program	104,331	23,620	4,442	(2,835)	22,013
2018 Airport Improvement Program ORIG18	120,868	7,938	27	(170)	8,081
2018 AMHS - Construct Vessel to Replace F/V Tustumena ORIG18	235,756	235,756	219	(219)	235,756
2018 Dept of Transprttn & Public Facil-Unbudgeted Capital RSAs	—	2,261	633	(287)	1,915
2018 Fed-Aid Aviation 26(a)	2,496	2,496	2,117	(81)	460
2018 Federal Program Match ORIG18	5,290	5,290	3,547	(43)	1,786
2018 Federal-Aid Highway Match Sec. 21(q) ORIG18	107	107	107	—	—
2018 Federal-Aid Highway State Match Sec. 26(b)	116	116	116	—	—
2018 Federal-Aid Highway State Match Sec. 26(e)	2,726	2,726	2,163	30	533
2018 Juneau Access Project 26(i)	21,285	21,285	—	—	21,285
2018 Klutina Lake Road Survey	350	350	73	—	277
2018 Municipal Harbor Facility Grant Fund Projects ORIG18	—	277	51	—	226
2018 Public and Community Trans State Match ORIG18	595	595	45	—	550
2018 Statwide Federal Programs ORIG18	17,112	14,845	2,490	(2,306)	14,661
2018 Surface Transportation Program ORIG18	64,619	18,109	7,655	(1,254)	11,708
2017 Airport Improvement Program ORIG17	55,900	45,247	1,799	(103)	43,551
2017 Federal Program Match ORIG17	7,892	7,892	4,587	79	3,226
2017 Federal-Aid Highway Match Sec. 34(b) ORIG17	1,344	1,344	907	77	360
2017 Federal-Aid Highway Match Sec. 34(c) ORIG17	139	139	139	—	—
2017 Federal-Aid Highway Match Sec. 34(d) ORIG17	482	113	113	—	—
2017 Federal-Aid Highway Match Sec. 34(f) ORIG17	1,086	1,086	169	(61)	978
2017 Izembek Road Project Sec. 34(a) ORIG17	10,000	10,000	—	—	10,000

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2017 Juneau Access Sec. 21(d) ORIG17	18,861	18,861	2,415	573	15,873
2017 Match on Previously Auth Rural Airport PJ Sec. 34(j) ORIG17	1,385	1,385	1,385	—	—
2017 Match on Previously Authorized FHWA PJ Sec. 34(i) ORIG17	147	147	133	(8)	22
2017 Municipal Harbor Facility Grant Fund Pj Sec. 34(e) ORIG17	27	27	—	—	27
2017 Previously Authorized FHWA Projects Sec. 34(g) ORIG17	276,370	4,720	2,957	(452)	2,215
2017 Previously Authorized Rural Airport PJ Sec. 34(h) ORIG17	—	37,042	20,658	4,287	12,097
2017 Public & Community Transportation State Match ORIG17	86	86	—	—	86
2017 Statewide Federal Programs ORIG17	67,534	47,067	(2,543)	(454)	50,064
2017 Surface Transportation Program ORIG17	159,338	155,564	4,276	(467)	151,755
2016 Airport Improvement Program ORIG16	26,957	26,201	269	246	25,686
2016 Federal Program Match ORIG16	759	759	682	(21)	98
2016 Federal-Aid Highway Match Sec 27(d) ORIG16	86	86	97	(11)	—
2016 Federal-Aid Highway Match Sec 27(e) ORIG16	231	231	205	3	23
2016 Federal-Aid Highway Match Sec 27(f) ORIG16	200	200	200	—	—
2016 Municipal Harbor Facility Grant Fund Sec 27(a,b,c)	234	234	—	—	234
2016 Public & Community Transportation Systems Support ORIG16	59	59	—	—	59
2016 Statewide Federal Programs ORIG16	29,149	25,354	(582)	(461)	26,397
2016 Surface Transportation Program ORIG16	222,905	221,365	4,667	(604)	217,302
2015 Airport Improvement Program ORIG15	63,578	23,747	3,429	1,600	18,718
2015 Alyeska Hwy Ped Safety Corridor Rehab - AKRR Crossing	1,022	1,022	—	—	1,022
2015 Aniak HS White Alice Communication Sys Site Clean-up	3,607	1,429	188	—	1,241
2015 Asset Management	1,000	440	1,000	(662)	102
2015 Deferred Maintenance, Renewal, Repair & Equipment ORIG15	36	3	31	(28)	—
2015 Dept of Transprttn & Public Facil-Unbudgeted Capital RSAs	—	6	—	—	6
2015 Economic Development	87,923	7,226	455	372	6,399
2015 Environmental Protection Agency Class V Injection Wells	192	192	—	—	192
2015 King Cove Road - Izembek	19,064	164	73	(14)	105
2015 Replacement of the Kalsin Bay Maintenance Station	1,106	1,106	555	205	346
2015 Safety	—	—	4	(4)	—
2015 Statewide Federal Programs ORIG15	23,206	7,619	1,552	112	5,955
2015 Surface Transportation ORIG15	132,667	76,750	2,871	(1,148)	75,027
2015 Traffic Safety, Congestion, Mitigation & Notification	233	233	2	—	231
2014 Airport Improvement Program ORIG14	36,238	35,886	5,674	781	29,431
2014 Asset Management ORIG14	808	802	705	—	97
2014 Big Lake Road Pedestrian Improvements Study	43	43	—	—	43
2014 Central Region Rural Airport Sanitation Facilities	500	500	—	—	500
2014 CR Flood Plain GA Airport Protection, Repair and Design	70	70	6	—	64

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2014 Dept of Transprttn & Public Facil-Unbudgeted Capital RSAs	3,384	756	—	—	756
2014 Plan & Design of a New Ocean Going Vessel ORIG14	38	38	—	—	38
2014 Project Acceleration Activities	(117)	(117)	8	—	(125)
2014 Resource Roads Program ORIG14	42	42	1	—	41
2014 Safety ORIG14	637	137	61	—	76
2014 Statewide Federal Programs ORIG14	23,227	12,882	(702)	(4)	13,588
2014 Surface Transportation Program ORIG14	121,889	119,910	1,401	115	118,394
2014 U.S. Army Corps of Engineers - Arctic Ports Study ORIG14	102	102	—	—	102
2013 88TH Avenue Upgrade - Spruce Brook St to Elmore Road ORIG13	722	85	—	—	85
2013 Airport Improvement ORIG13	54,218	13,064	63	(50)	13,051
2013 Anch- Johns Rd & Klatt Rd Intersection Design and Bld ORIG13	2,573	100	—	—	100
2013 Anchorage - Midtown Traffic Congestion Relief ORIG13	3,386	3,386	534	—	2,852
2013 Asset Management ORIG13	4,201	4,123	2,882	246	995
2013 Dept of Transprttn & Public Facil-Unbudgeted Capital RSAs	1,542	(2)	(125)	—	123
2013 FMATS - Transportation Improvement Program ORIG13	71	71	13	(11)	69
2013 M&O Stations Design and Site Acq ORIG13 SLA1301613101	800	800	691	109	—
2013 M&O Stations Design and Site Acq ORIG13 SLA1301613107	355	355	251	(5)	109
2013 Matanuska-Susitna - Fairview Loop Road Reconstruction ORIG13	10,000	10,000	117	—	9,883
2013 OMalley Trail and Sidewalk Northside Improvements ORIG13	15	15	—	—	15
2013 Project Acceleration Account ORIG13	226	197	107	—	90
2013 Roads to Resources ORIG13	121	38	—	—	38
2013 Safety ORIG13	18,400	13,004	1,386	—	11,618
2013 Southeast Roads to Resources ORIG13	35	35	—	—	35
2013 Statewide Federal Programs ORIG13	19,407	19,280	2,370	(422)	17,332
2013 STWD - Community Bridge Rehabilitation/Replacement ORIG13	314	314	41	—	273
2013 Surface Transportation Program ORIG13	129,425	86,095	109	(1)	85,987
2012 Airport Improvement Program ORIG12 SLA1100510307	39,886	7,737	149	(48)	7,636
2012 Dept of Transprttn & Public Facil-Unbudgeted Capital RSAs	—	2,530	1,037	—	1,493
2012 FMATS - Transportation Improvement Program ORIG12	39	39	6	(4)	37
2012 Highways and Facilities ORIG 12	260	253	189	(7)	71
2012 Infrastructure & Erosion Control Design & Enviro Perm ORIG12	138	138	—	—	138
2012 Northern Region - Material Site Plan & Reconnaissance ORIG12	257	257	—	—	257
2012 Statewide - Project Design Initiative ORIG12	5,347	347	228	—	119
2012 Statewide Federal Programs ORIG12	16,421	14,914	1,125	250	13,539
2012 Stwd-Rural Airport Emerg Med Evac Lights Battery Repl ORIG12	22	22	—	—	22
2012 Surface Transportation Program ORIG12	110,669	46,390	63	(20)	46,347

STATE OF ALASKA

Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual

General Fund

For the Fiscal Year Ended June 30, 2025

(Stated in Thousands)

GENERAL FUND	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
2011 Airport Improvement Program ORIG11 SLA1004303913	21,789	5,558	116	1	5,441
2011 Alaska Aviation Safety Program ORIG11	672	640	—	—	640
2011 Emergency Projects ORIG11	63	11	—	—	11
2011 Fairbanks North Star Borough - Road & Bridge Improve ORIG11	1,000	1,000	—	—	1,000
2011 Fairview Loop Road - Pedestrian Pathway ORIG11	343	343	141	—	202
2011 FMATS - Transportation Improvement Program ORIG11	66	66	44	(16)	38
2011 Highways and Facilities ORIG 11	1,308	1,305	194	—	1,111
2011 Mat-Su Borough - Arterial Road & Bridge Improvements ORIG11	219	219	112	—	107
2011 Statewide Federal Programs ORIG11	15,042	9,290	315	(121)	9,096
2011 Surface Transportation Program ORIG11	103,735	30,526	(52)	(34)	30,612
2010 Airport Improvement Program ORIG10	66,357	6,227	59	116	6,052
2010 Alaska Aviation Safety Program ORIG10	400	400	—	—	400
2010 Americans with Disabilities Act Compliance Projects ORIG10	11	11	—	—	11
2010 Highways and Facilities ORIG10	151	55	18	—	37
2010 Regulatory Compliance ORIG10	64	25	—	—	25
2010 Statewide Federal Programs ORIG10	8,887	3,578	162	(26)	3,442
2010 Surface Transportation ORIG10	63,804	25,146	738	(192)	24,600
2009 Airport Improvement Program ORIG09	70,844	8,314	75	(34)	8,273
2009 Airport Improvement Program ORIG09 SLA0901505917	11,369	664	—	—	664
2009 Akutan Airport Construction ORIG09	532	532	—	—	532
2009 General Obligation Bonds ORIG09	41,282	7,903	1,693	(76)	6,286
2009 Palmer Wasilla Highway Improvements Phase II ORIG09	3,784	3,784	326	—	3,458
2009 Statewide Federal Programs ORIG09	4,650	1,260	146	(69)	1,183
2009 Surface Transportation Program ORIG09	16,924	4,438	69	(9)	4,378
2009 Surface Transportation Program ORIG09 SLA0901505119	2,450	72	—	—	72
2008 Airport Improvement Program ORIG08	25,014	2,082	(1,672)	(20)	3,774
2008 Americans/Disabilities Act Transition Plan Update ORIG08	50	50	50	—	—
2008 Facilities Deferred Maintenance ORIG08	101	76	27	—	49
2008 MSCVE Weigh Station Maintenance and Repair ORIG08	19	19	11	—	8
2008 Statewide Emergency Bridge Repair ORIG08	1	1	—	—	1
2008 Statewide Federal Programs ORIG08	3,629	3,213	5	(21)	3,229
2008 Surface Transportation Program ORIG08	7,833	4,486	193	(170)	4,463
2008 University Avenue Widening and Rehabilitation ORIG08	115	115	20	(1,272)	1,367
2007 Airport Improvement Program ORIG07	15,002	3,251	—	—	3,251
2007 Anchorage Area-wide Advanced Right of Way Acquisition ORIG07	818	818	—	—	818
2007 Chitna Fishery Access and Facility Improvements ORIG07	1	1	—	—	1
2007 Congressional Earmarks ORIG07	90,551	38,425	1,133	(1,269)	38,561
2007 Emergency Bridge Replacement Components ORIG07	19	19	—	—	19

STATE OF ALASKA

Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual

General Fund

For the Fiscal Year Ended June 30, 2025

(Stated in Thousands)

GENERAL FUND	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
2007 Fairbanks: Steese Expressway/3rd Street Int Impr ORIG06	1,651	1,651	321	—	1,330
2007 FMATS Transportation Improvement Program ORIG07	198	198	—	—	198
2007 International Intermodal Connectivity Project ORIG07	479	479	—	—	479
2007 Matanuska-Susitna Area-wide Advanced ROW Acquisition ORIG07	321	276	—	—	276
2007 Palmer Wasilla Highway Improvements ORIG07	3,327	763	733	—	30
2007 State Match for Gravina Island Bridge ORIG07	812	812	248	(125)	689
2007 Statewide Federal Programs ORIG07	5,601	4,678	(114)	—	4,792
2007 Surface Transportation Program ORIG07	23,779	3,453	180	(24)	3,297
2007 Transportation Initiative ORIG07	39,578	6,787	2,447	—	4,340
2006 Airport Improvement Program ORIG06	11,404	10,478	(649)	(17)	11,144
2006 Congressional Earmarks ORIG06	10,718	2,484	—	—	2,484
2006 Matanuska-Susitna Congestion Improvements ORIG06	1,755	1,755	13	(10)	1,752
2006 Statewide Federal Programs ORIG06	2,843	2,543	(148)	—	2,691
2006 Surface Transportation Program ORIG06	14,294	8,073	140	(5)	7,938
2005 Airport Improvement Program ORIG05	5,472	812	(68)	—	880
2005 Congestion Mitigation and Safety Initiative ORIG05	2,330	2,123	684	541	898
2005 Congressional Earmarks ORIG05	318,868	111	1	(34)	144
2005 Statewide Federal Programs ORIG05	3,942	3,942	(25)	—	3,967
2005 Surface Transportation Program ORIG05	9,402	6,979	—	—	6,979
2004 Airport Improvement Program ORIG04	2,333	485	30	—	455
2004 Statewide Federal Programs ORIG04	293	188	9	—	179
2004 Surface Transportation Program ORIG04	1,877	95	—	—	95
2003 Surface Transportation Program ORIG03	2,885	1,873	—	—	1,873
2002 Airport Improvement Program ORIG02	418	(65)	(145)	—	80
2002 Airport Improvement Program ORIG98	1,019	481	—	—	481
2002 Community Transportation Program (CTP) Construction ORIG01	2,907	—	—	—	—
2002 Community Transportation Program (CTP) Construction ORIG98	4,553	4	—	—	4
2002 Community Transportation Program ORIG99	1,928	688	—	—	688
2002 National Highway System Program (NHS) Construction ORIG01	5	4	—	—	4
2002 National Highway System Program Construction ORIG99	757	2	2	—	—
2002 Statewide Federal Programs ORIG02	487	136	136	—	—
Department of Transportation and Public Facilities Total	<u>8,860,058</u>	<u>6,718,703</u>	<u>1,359,118</u>	<u>188,099</u>	<u>5,171,486</u>
Judiciary					
2025 Court Security Projects (HD 1-40)	1,000	1,000	—	663	337
2025 Deferred Maintenance Emergent Needs - Snowden Envelope	—	1,500	—	—	1,500
2025 Palmer Courthouse Expansion (HD 25)	4,900	4,900	49	394	4,457
2024 Court Security Projects (HD 1-40)	3,125	3,125	996	1,173	956

STATE OF ALASKA

Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual

General Fund

For the Fiscal Year Ended June 30, 2025

(Stated in Thousands)

GENERAL FUND	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
2024 Deferred Maintenance Projects (DOT/DOA/DMVA Maintained)	3,050	3,050	—	—	3,050
2024 Justice Technology Upgrades and Courtroom Modernization	2,378	2,378	—	—	2,378
2024 Palmer Courthouse Expansion (HD 25)	—	2,300	24	642	1,634
2024 Planning & Design-Stratton Library Remodel-Sitka Court House	420	420	—	—	420
2023 Court Security Projects (HD 1-40)	3,853	3,853	1,713	1,909	231
2023 Deferred Maintenance Projects (DOT/DOA/DMVA) (HD 1-40)	2,895	2,895	8	1,069	1,818
2023 Justice Tech Upgrades & Courtroom Modernization (HD 1-40)	3,914	3,914	26	—	3,888
2023 Planning & Design for Court Facilities-Bethel/Palmer (HD 38)	111	111	4	(4)	111
2022 Alaska Court System	—	1,783	—	—	1,783
2022 Alaska Court System - Unbudgeted Capital RSAs	—	—	84	(84)	—
2022 Courts Statewide Deferred Maintenance (HD 1-40)	605	605	196	(48)	457
2021 Court Security Improvements (HD 1-40)	—	847	1,325	(478)	—
2021 Statewide Deferred Maintenance-Courts (HD 1-40)	—	172	229	(57)	—
2017 Deferred Maintenance Renewal Repair and Equipment ORIG17	31	31	—	—	31
2015 Deferred Maintenance, Renewal, Repair and Equipment	2	2	—	—	2
2015 Electronic Filing/Records Management System	4,400	4,400	32	231	4,137
2014 Electronic Filing/Records Management System ORIG2014	1,184	1,184	507	677	—
2013 Deferred Maintenance, Renewal, Repair & Equipment ORIG2013	2	2	—	—	2
2010 Anchorage Campus Project Phase 2 ORIG2010	2	2	—	—	2
Judiciary Total	<u>31,872</u>	<u>38,474</u>	<u>5,193</u>	<u>6,087</u>	<u>27,194</u>
Legislature					
2025 Leg Council Repair, Remodeling and Technology Imp ORIG25	7,456	7,456	—	—	7,456
2024 Leg Council Repair, Remodeling & Technology Imp 24	7,656	7,656	—	—	7,656
2023 Leg Cnsl Ren, Rep & Tech Imp of Leg Bldgs and Facs 23	468	468	—	—	468
2023 Leg Council Repair, Remodeling & Technology Improvements	5,014	5,014	—	—	5,014
2022 Leg Cnsl Ren, Rep & Tech Imp of Leg Bldgs and Facs 22	4,706	4,706	—	201	4,505
2021 Leg Council Repair, Remodeling & Technology Improvements	5,382	5,382	216	218	4,948
2020 TV/Gavel Alaska Project/Leg Council Repair, Remodeling & Tec	1,013	1,013	2,704	(1,768)	77
2018 Leg Cnsl Ren, Rep & Tech Imp of Leg Bldgs and Facs 18	1	1	—	—	1
2016 Video Surveillance Upgr&Other Sec EnhanceCapitol Cplx OR16	253	253	—	—	253
2015 Senate Special Committee on the Arctic	63	63	—	—	63
2012 Leg Cnsl Ren, Rep & Tech Imp of Leg Bldgs and Facs 12	8	8	—	—	8
2007 Maint/Refinishing Ext of Capitol & Terry Miller Leg Ofc Bldg	54	54	—	—	54

STATE OF ALASKA

Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual

General Fund

For the Fiscal Year Ended June 30, 2025

(Stated in Thousands)

GENERAL FUND	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
Legislature Total	32,074	32,074	2,920	(1,349)	30,503
University of Alaska					
2025 Alaska Energy Data Storage & Access Revialtizaton Prj	1,000	1,000	487	—	513
2025 UAA Mat-Su Campus-wide, Mechanical,Electrical & Interior Sys	597	597	43	—	554
2025 UAA PWS Campus:Mechal,Elect., Fire,Roofs,Campus access	998	998	146	—	852
2025 UAF Research Status R1 Carnegie Classification	12,500	12,500	4,247	—	8,253
2025 University of AK Fbks-AK Railbelt Carbon Capture&Seqes Proj.	2,220	2,220	404	—	1,816
2025 University of Alaska Drones Program Year Three	6,000	6,000	1,658	—	4,342
2024 Alaska Food Security & Independence Phase 1	498	498	131	—	367
2024 UA Drones	7,051	7,051	4,427	—	2,624
2024 UAA CodeCompli, Emergsvcs,Secrty,Roof,Exterior replce	—	2,563	1,365	—	1,198
2024 UAA Deferred Maintenance for PSB,SMH,& WWA Buildgs	—	2,188	1,437	—	751
2024 UAA EastCampus Soc. Science build,Conсор Lib Renew ORIG24 GF	—	2,188	18	—	2,170
2024 UAA Health Workforce Diversity Expand Proj PH2 WWAMI	1,949	1,949	1,583	—	366
2024 UAA Kodiak, Mech, Elect, EmergEgress,Door,Roofs	—	478	—	—	478
2024 UAF Roof Sys, Safety Improve & Reg Compliance Projects	3,565	3,565	401	—	3,164
2024 UAF Student Health/Safty, CutlerRF,PattyPool Complnce	—	5,250	499	—	4,751
2024 UAS Juneau, Safety&Reg Complce, Walkways, Security	—	535	—	—	535
2024 University of Alaska Fairbanks Deferred Maintenance	18	18	18	—	—
2023 Critical minerals & rare earth elements research & devel	2,141	2,141	1,367	—	774
2023 Heavy oil recovery method research & development	2,410	2,410	1,144	—	1,266
2023 Mariculture research and development	3,809	3,809	1,602	—	2,207
2023 University of Alaska drone program	1,357	1,357	15	—	1,342
2022 Emerging Energy Opportunities for Alaska ORG22	706	706	706	—	—
2022 Maritime Work ORG 22	1,353	1,353	592	—	761
2022 Mineral Security Proj: Rare Earth Mineral Security ORG 22	235	235	193	—	42
2022 Rare Earth Elements Demonstration Facility ORG22	459	459	2	—	457
2022 Student Information Technology Systems ORG22	17,075	17,075	5,500	—	11,575
2022 University of Alaska Deferred Maintenance ORG22	3,860	3,860	3,860	—	—
2020 UA Deferred Maintenance, Renovation & Repair ORIG20	123	123	123	—	—
2013 UAF Assessing Impcts of Ocean Acidificatn on AK Fisheries	89	89	34	—	55
University of Alaska Total	70,013	83,215	32,002	—	51,213
Capital Appropriations Total	13,823,959	12,323,189	2,380,293	78,334	9,864,562
<b>Total Expenditures</b>	<b>24,333,114</b>	<b>23,252,728</b>	<b>12,783,747</b>	<b>9,395</b>	<b>10,459,586</b>

STATE OF ALASKA

Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual

General Fund

For the Fiscal Year Ended June 30, 2025

(Stated in Thousands)

GENERAL FUND	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
Excess (Deficiency) of Revenues Over Expenditures, Budgetary Basis	(4,783,729)	(3,473,757)	(3,902,294)	(9,395)	437,932
<b>Other Financing Sources (Uses)</b>					
Transfers In From Other Funds	6,249,852	6,249,852	6,249,852	—	—
Transfers (Out) To Other Funds	(2,551,597)	(2,551,597)	(2,551,597)	—	—
<b>Total Other Financing Sources and (Uses)</b>	3,698,255	3,698,255	3,698,255	—	—
Excess (Deficiency) of Revenues, Other Financing Sources and (Uses), Over Expenditures, Budgetary Basis	\$ (1,085,474)	\$ 224,498	(204,039)	\$ (9,395)	\$ 437,932
<b>Reconciliation of Budgetary/GAAP Reporting</b>					
Basis Difference			(103,755)		
Fund Balances - Beginning of Year			5,791,268		
<b>Fund Balances - End of Year</b>			<u>\$ 5,483,474</u>		

# Permanent Funds

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STATE OF ALASKA

Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual

Permanent Funds

For the Fiscal Year Ended June 30, 2025

(Stated in Thousands)

<b>ALASKA PERMANENT FUND</b>	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
<b>REVENUES</b>					
<u>UNRESTRICTED:</u>					
Rents and Royalties	\$ 488,723	\$ 488,723	\$ 488,723	\$ —	\$ —
Interest and Investment Income (Loss)	8,000,002	8,000,002	8,000,002	—	—
<b>Total Revenues</b>	<u>8,488,725</u>	<u>8,488,725</u>	<u>8,488,725</u>	<u>—</u>	<u>—</u>
<b>EXPENDITURES</b>					
<u>CURRENT YEAR OPERATING</u>					
Department of Law					
2025 Civil Division	3,065	3,065	3,065	—	—
Department of Law Total	<u>3,065</u>	<u>3,065</u>	<u>3,065</u>	<u>—</u>	<u>—</u>
Department of Natural Resources					
2025 Oil & Gas	7,238	7,238	7,238	—	—
Department of Natural Resources Total	<u>7,238</u>	<u>7,238</u>	<u>7,238</u>	<u>—</u>	<u>—</u>
Department of Revenue					
2025 Alaska Permanent Fund Corporation	226,565	226,565	152,630	—	73,935
2025 Taxation and Treasury	100	100	100	—	—
Department of Revenue Total	<u>226,665</u>	<u>226,665</u>	<u>152,730</u>	<u>—</u>	<u>73,935</u>
Current Year Operating Total	<u>236,968</u>	<u>236,968</u>	<u>163,033</u>	<u>—</u>	<u>73,935</u>
<b>Total Expenditures</b>	<u>236,968</u>	<u>236,968</u>	<u>163,033</u>	<u>—</u>	<u>73,935</u>
Excess (Deficiency) of Revenues Over Expenditures, Budgetary Basis	<u>8,251,757</u>	<u>8,251,757</u>	<u>8,325,692</u>	<u>—</u>	<u>(73,935)</u>
<b>Other Financing Sources (Uses)</b>					
Transfers (Out) To Other Funds	(3,688,590)	(3,688,590)	(3,688,590)	—	—
<b>Total Other Financing Sources And (Uses)</b>	<u>(3,688,590)</u>	<u>(3,688,590)</u>	<u>(3,688,590)</u>	<u>—</u>	<u>—</u>
Excess (Deficiency) of Revenues, Other Financing Sources and (Uses), Over Expenditures, Budgetary Basis	<u>\$ 4,563,167</u>	<u>\$ 4,563,167</u>	<u>4,637,102</u>	<u>\$ —</u>	<u>\$ (73,935)</u>
Fund Balances - Beginning of Year			<u>80,462,769</u>		
<b>Fund Balances - End of Year</b>			<u>\$ 85,099,871</u>		

STATE OF ALASKA

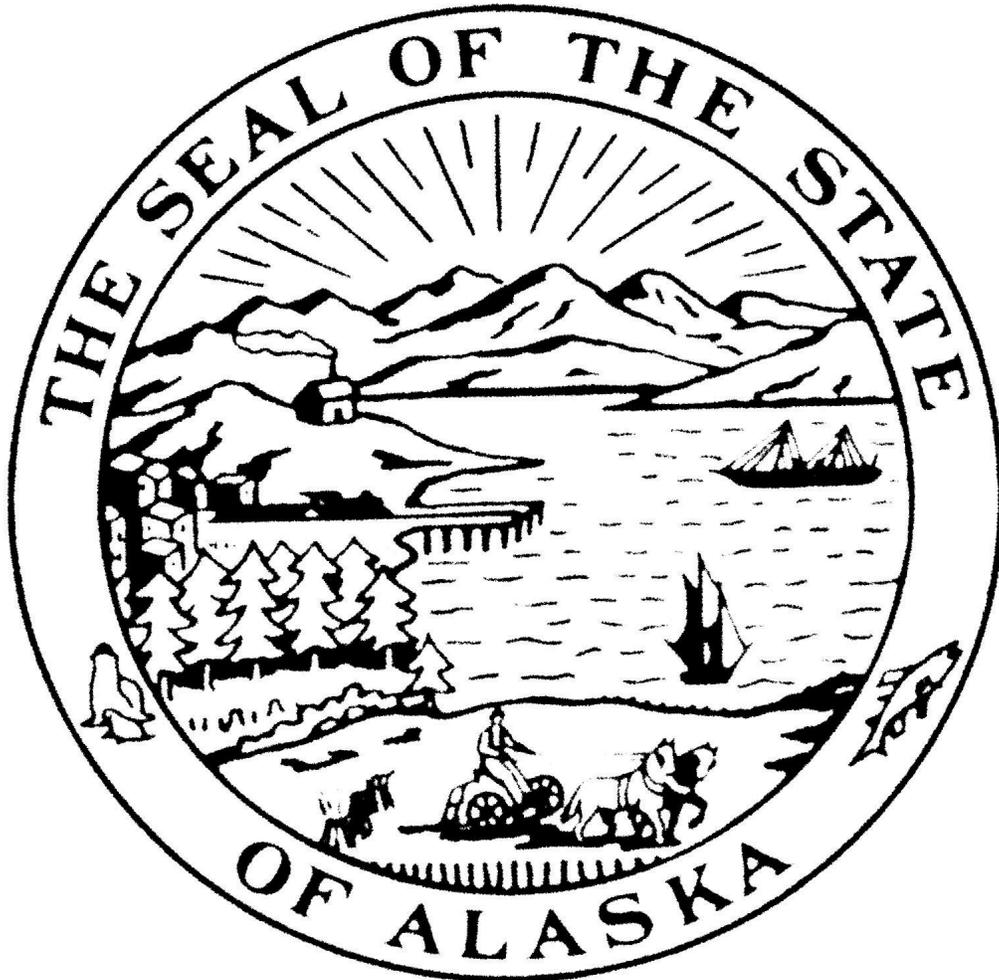
Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual

Permanent Funds

For the Fiscal Year Ended June 30, 2025

(Stated in Thousands)

PUBLIC SCHOOL TRUST	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
<b>REVENUES</b>					
<u>UNRESTRICTED:</u>					
Rents and Royalties	\$ 7,700	\$ 7,700	\$ 7,700	\$ —	\$ —
Interest and Investment Income (Loss)	105,198	105,198	105,198	—	—
<b>Total Revenues</b>	<u>112,898</u>	<u>112,898</u>	<u>112,898</u>	<u>—</u>	<u>—</u>
<b>EXPENDITURES</b>					
<u>CURRENT YEAR OPERATING</u>					
Department of Revenue					
2025 Taxation and Treasury	904	904	715	—	189
Department of Revenue Total	<u>904</u>	<u>904</u>	<u>715</u>	<u>—</u>	<u>189</u>
Current Year Operating Total	<u>904</u>	<u>904</u>	<u>715</u>	<u>—</u>	<u>189</u>
<b>Total Expenditures</b>	<u>904</u>	<u>904</u>	<u>715</u>	<u>—</u>	<u>189</u>
Excess (Deficiency) of Revenues Over Expenditures, Budgetary Basis	<u>111,994</u>	<u>111,994</u>	<u>112,183</u>	<u>—</u>	<u>(189)</u>
<b>Other Financing Sources (Uses)</b>					
Transfers (Out) To Other Funds	(34,929)	(34,929)	(34,929)	—	—
<b>Total Other Financing Sources And (Uses)</b>	<u>(34,929)</u>	<u>(34,929)</u>	<u>(34,929)</u>	<u>—</u>	<u>—</u>
Excess (Deficiency) of Revenues, Other Financing Sources and (Uses), Over Expenditures, Budgetary Basis	<u>\$ 77,065</u>	<u>\$ 77,065</u>	77,254	<u>\$ —</u>	<u>\$ (189)</u>
Fund Balances - Beginning Of Year			834,669		
<b>Fund Balances - End Of Year</b>			<u>\$ 911,923</u>		



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# Special Revenue Funds

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STATE OF ALASKA

Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual

Special Revenue Funds

For the Fiscal Year Ended June 30, 2025

(Stated in Thousands)

<b>SECOND INJURY</b>	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
<b>REVENUES</b>					
<u>UNRESTRICTED</u>					
Premiums and Contributions	\$ 2,888	\$ 2,888	\$ 1,806	\$ —	\$ 1,082
<b>Total Revenues</b>	<u>2,888</u>	<u>2,888</u>	<u>1,806</u>	<u>—</u>	<u>1,082</u>
<b>EXPENDITURES</b>					
<u>CURRENT YEAR OPERATING</u>					
Department of Labor and Workforce Development					
2025 Workers' Compensation	2,888	2,888	2,405	—	483
Department of Labor and Workforce Development Total	<u>2,888</u>	<u>2,888</u>	<u>2,405</u>	<u>—</u>	<u>483</u>
Current Year Operating Total	<u>2,888</u>	<u>2,888</u>	<u>2,405</u>	<u>—</u>	<u>483</u>
<b>Total Expenditures</b>	<u>2,888</u>	<u>2,888</u>	<u>2,405</u>	<u>—</u>	<u>483</u>
Excess (Deficiency) of Revenues Over Expenditures, Budgetary Basis	<u>\$ —</u>	<u>\$ —</u>	(599)	<u>\$ —</u>	<u>\$ 599</u>
Fund Balances - Beginning of Year			<u>6,049</u>		
<b>Fund Balances - End of Year</b>			<u>\$ 5,450</u>		

STATE OF ALASKA

Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual

Special Revenue Funds

For the Fiscal Year Ended June 30, 2025

(Stated in Thousands)

<b>FISHERMAN'S</b>	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
<b>REVENUES</b>					
<u>UNRESTRICTED</u>					
Licenses and Permits	\$ 1,450	\$ 1,450	\$ 1,069	\$ —	\$ 381
Other Revenue	—	—	8	—	(8)
<b>Total Revenues</b>	<u>1,450</u>	<u>1,450</u>	<u>1,077</u>	<u>—</u>	<u>373</u>
<b>EXPENDITURES</b>					
<u>CURRENT YEAR OPERATING</u>					
Department of Labor and Workforce Development					
2025 Workers' Compensation	1,450	1,450	916	—	534
Department of Labor and Workforce Development Total	<u>1,450</u>	<u>1,450</u>	<u>916</u>	<u>—</u>	<u>534</u>
Current Year Operating Total	<u>1,450</u>	<u>1,450</u>	<u>916</u>	<u>—</u>	<u>534</u>
<b>Total Expenditures</b>	<u>1,450</u>	<u>1,450</u>	<u>916</u>	<u>—</u>	<u>534</u>
Excess (Deficiency) of Revenues Over Expenditures, Budgetary Basis	<u>\$ —</u>	<u>\$ —</u>	161	<u>\$ —</u>	<u>\$ (161)</u>
Fund Balances - Beginning of Year			<u>12,773</u>		
<b>Fund Balances - End of Year</b>			<u>\$ 12,934</u>		

STATE OF ALASKA

Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual

Special Revenue Funds

For the Fiscal Year Ended June 30, 2025

(Stated in Thousands)

<b>FISH AND GAME</b>	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
<b>REVENUES</b>					
<u>UNRESTRICTED</u>					
Licenses and Permits	\$ 41,916	\$ 41,916	\$ 36,594	\$ —	\$ 5,322
Charges for Services	708	708	618	—	90
Fines and Forfeitures	111	111	97	—	14
Interest and Investment Income (Loss)	2,948	2,948	2,947	—	1
<b>Total Revenues</b>	<b>45,683</b>	<b>45,683</b>	<b>40,256</b>	<b>—</b>	<b>5,427</b>
<b>EXPENDITURES</b>					
<u>CURRENT YEAR OPERATING</u>					
Department of Fish and Game					
2025 Wildlife Conservation	18,625	18,625	16,075	314	2,236
2025 Commercial Fisheries	313	313	148	—	165
2025 Southeast Hatcheries	75	75	65	—	10
2025 Sport Fisheries	22,729	22,729	19,544	131	3,054
Department of Fish and Game Total	41,742	41,742	35,832	445	5,465
Current Year Operating Total	41,742	41,742	35,832	445	5,465
<u>PRIOR YEAR OPERATING</u>					
Department of Fish and Game					
2024 Wildlife Conservation	—	—	225	(357)	132
2024 Commercial Fisheries	—	—	12	(83)	71
2024 Sport Fisheries	—	—	82	(86)	4
2023 Wildlife Conservation	—	—	2	(2)	—
2023 Sport Fisheries	—	—	7	(7)	—
Department of Fish and Game Total	—	—	328	(535)	207
Prior Year Operating Total	—	—	328	(535)	207
<u>CAPITAL APPROPRIATIONS</u>					
Department of Fish and Game					
2025 Sport Fish Hatcheries Deferred Maintenance	1,000	1,000	—	—	1,000
2025 Sport Fish Recreational Boating & Angler Acc	750	750	—	—	750
2025 Wildlife Management Research & Hunting Access	2,000	2,000	37	205	1,758
2024 Sport Fish Hatcheries Deferred Maintenance	920	920	68	—	852
2024 Crystal Lake Hatchery Raceway Repairs	—	—	392	(391)	(1)
2023 Sport Fish Recreational Boating & Angler Access	254	254	—	—	254
2022 Statewide Wildlife Game Surveys	2,600	2,600	1,038	(333)	1,895

STATE OF ALASKA

Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual

Special Revenue Funds

For the Fiscal Year Ended June 30, 2025

(Stated in Thousands)

<b>FISH AND GAME</b>	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
2022 Wildlife Management and Research	1,838	1,838	129	(13)	1,722
2022 Copper River Boat Launch Facilities Improvements	11	11	—	—	11
2022 Sport Fish Recreational Boating & Angler Acc	746	746	90	181	475
2021 Sport Fish Rec Boat and Angle	42	42	4	(29)	67
2021 Wildlife Management Research & Hunting Access	35	35	12	(11)	34
2020 Sport Fish Hatchery Upgrades	1,162	1,162	111	219	832
2020 Wildlife Management Research & Hunting Access	640	640	1	—	639
2019 Sport Fish Hatchery Upgrades	1,453	1,453	1,217	—	236
2019 Wildlife Management Research & Hunting Access	246	246	21	(115)	340
2017 Wildlife Management Research & Hunting Access	51	51	(198)	(3)	252
2013 Sport Fish Rec Boating Access	73	73	10	1	62
Department of Fish and Game Total	<u>13,821</u>	<u>13,821</u>	<u>2,932</u>	<u>(289)</u>	<u>11,178</u>
Capital Appropriation Total	<u>13,821</u>	<u>13,821</u>	<u>2,932</u>	<u>(289)</u>	<u>11,178</u>
<b>Total Expenditures</b>	<u>55,563</u>	<u>55,563</u>	<u>39,092</u>	<u>(379)</u>	<u>16,850</u>
Excess (Deficiency) of Revenues Over Expenditures, Budgetary Basis	<u>(9,880)</u>	<u>(9,880)</u>	<u>1,164</u>	<u>379</u>	<u>(11,423)</u>
<b>Other Financing Sources (Uses)</b>					
Transfers In From Other Funds	754	754	754	—	—
<b>Total Other Financing Sources and (Uses)</b>	<u>754</u>	<u>754</u>	<u>754</u>	<u>—</u>	<u>—</u>
Excess (Deficiency) of Revenues, Other Financing Sources and (Uses), Over Expenditures, Budgetary Basis	<u>\$ (9,126)</u>	<u>\$ (9,126)</u>	<u>1,918</u>	<u>\$ 379</u>	<u>\$ (11,423)</u>
Fund Balances - Beginning of Year			<u>46,438</u>		
<b>Fund Balances - End of Year</b>			<u>\$ 48,356</u>		

STATE OF ALASKA

Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual

Special Revenue Funds

For the Fiscal Year Ended June 30, 2025

(Stated in Thousands)

SCHOOL	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
<b>REVENUES</b>					
<u>UNRESTRICTED</u>					
Taxes	\$ 11,700	\$ 11,700	\$ 11,056	\$ —	\$ 644
<b>Total Revenues</b>	<u>11,700</u>	<u>11,700</u>	<u>11,056</u>	<u>—</u>	<u>644</u>
<b>EXPENDITURES</b>					
<u>CURRENT YEAR OPERATING</u>					
Department of Education and Early Development					
2025 School Construction	12,380	12,380	12,380	—	—
Department of Education and Early Development Total	<u>12,380</u>	<u>12,380</u>	<u>12,380</u>	<u>—</u>	<u>—</u>
Current Year Operating Total	<u>12,380</u>	<u>12,380</u>	<u>12,380</u>	<u>—</u>	<u>—</u>
<u>PRIOR YEAR OPERATING</u>					
Department of Education and Early Development					
2024 School Construction	—	—	—	(89)	89
Department of Education and Early Development Total	<u>—</u>	<u>—</u>	<u>—</u>	<u>(89)</u>	<u>89</u>
Prior Year Operating Total	<u>—</u>	<u>—</u>	<u>—</u>	<u>(89)</u>	<u>89</u>
<b>Total Expenditures</b>	<u>12,380</u>	<u>12,380</u>	<u>12,380</u>	<u>(89)</u>	<u>89</u>
Excess (Deficiency) of Revenues Over Expenditures, Budgetary Basis	<u>\$ (680)</u>	<u>\$ (680)</u>	(1,324)	<u>\$ 89</u>	<u>\$ 555</u>
Fund Balances - Beginning of Year			<u>2,420</u>		
<b>Fund Balances - End of Year</b>			<u>\$ 1,096</u>		

STATE OF ALASKA

Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual

Special Revenue Funds

For the Fiscal Year Ended June 30, 2025

(Stated in Thousands)

<b>NATIONAL PETROLEUM RESERVE</b>	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
<b>REVENUES</b>					
<u>UNRESTRICTED</u>					
Rents and Royalties	\$ 31,080	\$ 31,080	\$ 18,159	\$ —	\$ 12,921
<b>Total Revenues</b>	<u>31,080</u>	<u>31,080</u>	<u>18,159</u>	<u>—</u>	<u>12,921</u>
<b>EXPENDITURES</b>					
<u>CAPITAL APPROPRIATIONS</u>					
Department of Commerce, Community, and Economic Development					
2025 National Petroleum Reserve	31,080	31,080	—	1,338	29,742
2024 National Petroleum Reserve	30,911	30,911	363	26,448	4,100
2023 National Petroleum Reserve	807	807	3,468	(3,468)	807
2022 National Petroleum Reserve	—	—	786	(786)	—
2021 NPR Impact Grant	—	—	1,198	(1,198)	—
2020 NPR Impact Grant	—	—	88	(88)	—
2019 NPR Impact Grant	(13)	(13)	1,856	(1,869)	—
2016 NPR Impact Grant	—	—	53	(53)	—
Department of Commerce, Community, and Economic Development Total	<u>62,785</u>	<u>62,785</u>	<u>7,812</u>	<u>20,324</u>	<u>34,649</u>
Capital Appropriations Total	<u>62,785</u>	<u>62,785</u>	<u>7,812</u>	<u>20,324</u>	<u>34,649</u>
<b>Total Expenditures</b>	<u>62,785</u>	<u>62,785</u>	<u>7,812</u>	<u>20,324</u>	<u>34,649</u>
Excess (Deficiency) of Revenues Over Expenditures, Budgetary Basis	<u>\$ (31,705)</u>	<u>\$ (31,705)</u>	10,347	<u>\$ (20,324)</u>	<u>\$ (21,728)</u>
Fund Balances - Beginning of Year			<u>128,903</u>		
<b>Fund Balances - End of Year</b>			<u>\$ 139,250</u>		

**STATE OF ALASKA**  
**Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual**  
**Special Revenue Funds**  
**For the Fiscal Year Ended June 30, 2025**  
**(Stated in Thousands)**

<b>CLEAN AIR PROTECTION</b>	<b>Original Budget</b>	<b>Final Budget</b>	<b>Actual</b>	<b>Encumbered</b>	<b>Variance with Final Budget</b>
<b>REVENUES</b>					
<u>UNRESTRICTED</u>					
Licenses and Permits	\$ 7,461	\$ 7,461	\$ 7,221	\$ —	\$ 240
<b>Total Revenues</b>	<u>7,461</u>	<u>7,461</u>	<u>7,221</u>	<u>—</u>	<u>240</u>
<b>EXPENDITURES</b>					
<u>CURRENT YEAR OPERATING</u>					
Department of Environmental Conservation					
2025 Administration	599	599	599	—	—
2025 Air Quality	6,861	6,861	6,392	—	469
Department of Environmental Conservation Total	<u>7,460</u>	<u>7,460</u>	<u>6,991</u>	<u>—</u>	<u>469</u>
Current Year Operating Total	<u>7,460</u>	<u>7,460</u>	<u>6,991</u>	<u>—</u>	<u>469</u>
<b>Total Expenditures</b>	<u>7,460</u>	<u>7,460</u>	<u>6,991</u>	<u>—</u>	<u>469</u>
Excess (Deficiency) of Revenues Over Expenditures, Budgetary Basis	<u>\$ 1</u>	<u>\$ 1</u>	230	<u>\$ —</u>	<u>\$ (229)</u>
Fund Balances - Beginning of Year			<u>1,967</u>		
<b>Fund Balances - End of Year</b>			<u>\$ 2,197</u>		

STATE OF ALASKA

Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual

Special Revenue Funds

For the Fiscal Year Ended June 30, 2025

(Stated in Thousands)

<b>EXXON VALDEZ OIL SPILL RESTORATION</b>	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
<b>REVENUES</b>					
<u>UNRESTRICTED</u>					
Charges for Services	\$ 1,089	\$ 1,089	\$ —	\$ —	\$ 1,089
Interest and Investment Income (Loss)	—	—	82	—	(82)
<b>Total Revenues</b>	<u>1,089</u>	<u>1,089</u>	<u>82</u>	<u>—</u>	<u>1,007</u>
<b>EXPENDITURES</b>					
<u>CAPITAL APPROPRIATIONS</u>					
Department of Natural Resources					
2022 LIDAR Collection and Mapping Modernization	1,089	1,089	—	—	1,089
Department of Natural Resources Total	<u>1,089</u>	<u>1,089</u>	<u>—</u>	<u>—</u>	<u>1,089</u>
Capital Appropriations Total	<u>1,089</u>	<u>1,089</u>	<u>—</u>	<u>—</u>	<u>1,089</u>
<b>Total Expenditures</b>	<u>1,089</u>	<u>1,089</u>	<u>—</u>	<u>—</u>	<u>1,089</u>
Excess (Deficiency) of Revenues Over Expenditures, Budgetary Basis	<u>\$ —</u>	<u>\$ —</u>	82	<u>\$ —</u>	<u>\$ (82)</u>
Fund Balances - Beginning of Year			<u>1,568</u>		
<b>Fund Balances - End of Year</b>			<u>\$ 1,650</u>		

STATE OF ALASKA

Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual

Special Revenue Funds

For the Fiscal Year Ended June 30, 2025

(Stated in Thousands)

<b>ALYESKA SETTLEMENT TRUST</b>	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
<b>REVENUES</b>					
<u>UNRESTRICTED</u>					
Interest and Investment Income (Loss)	\$ —	\$ —	\$ 215	\$ —	\$ (215)
<b>Total Revenues</b>	<u>—</u>	<u>—</u>	<u>215</u>	<u>—</u>	<u>(215)</u>
<b>EXPENDITURES</b>					
<b>Total Expenditures</b>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>
Excess (Deficiency) of Revenues Over Expenditures, Budgetary Basis	<u>\$ —</u>	<u>\$ —</u>	215	<u>\$ —</u>	<u>\$ (215)</u>
Fund Balances - Beginning of Year			<u>4,119</u>		
<b>Fund Balances - End of Year</b>			<u>\$ 4,334</u>		

STATE OF ALASKA

Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual

Special Revenue Funds

For the Fiscal Year Ended June 30, 2025

(Stated in Thousands)

<b>EXXON VALDEZ SETTLEMENT TRUST</b>	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
<b>REVENUES</b>					
<u>UNRESTRICTED</u>					
Premiums and Contributions	\$ 2,758	\$ 2,758	\$ 9,944	\$ —	\$ (7,186)
Interest and Investment Income (Loss)	—	—	1,723	—	(1,723)
<b>Total Revenues</b>	<u>2,758</u>	<u>2,758</u>	<u>11,667</u>	<u>—</u>	<u>(8,909)</u>
<b>EXPENDITURES</b>					
<u>CURRENT YEAR OPERATING</u>					
Department of Environmental Conservation					
2025 Administration	7	7	7	—	—
Department of Environmental Conservation Total	<u>7</u>	<u>7</u>	<u>7</u>	<u>—</u>	<u>—</u>
Department of Fish and Game					
2025 Commercial Fisheries	267	267	53	—	214
2025 Habitat	13	13	—	—	13
2025 Statewide Support	2,299	2,299	664	51	1,584
Department of Fish and Game Total	<u>2,579</u>	<u>2,579</u>	<u>717</u>	<u>51</u>	<u>1,811</u>
Department of Natural Resources					
2025 Administration and Support Services	172	172	16	—	156
Department of Natural Resources Total	<u>172</u>	<u>172</u>	<u>16</u>	<u>—</u>	<u>156</u>
Current Year Operating Total	<u>2,758</u>	<u>2,758</u>	<u>740</u>	<u>51</u>	<u>1,967</u>
<u>PRIOR YEAR OPERATING</u>					
Department of Fish and Game					
2024 Statewide Support Services	—	—	25	(54)	29
Department of Fish and Game Total	<u>—</u>	<u>—</u>	<u>25</u>	<u>(54)</u>	<u>29</u>
Prior Year Operating Total	<u>—</u>	<u>—</u>	<u>25</u>	<u>(54)</u>	<u>29</u>
<u>CAPITAL APPROPRIATIONS</u>					
Department of Commerce, Community, and Economic Development					
2023 Alutiiq Museum and Archaeological Repository	—	—	3,293	(3,293)	—
2023 Alaska Sealife Center Facilities Project	—	—	242	(242)	—
2023 Chugach Region Archaeological Repository	—	—	299	(299)	—
2022 PWSSC - Facilities Replacement and Assoc Debt	—	—	132	(132)	—
Department of Commerce, Community, and Economic Development Total	<u>—</u>	<u>—</u>	<u>3,966</u>	<u>(3,966)</u>	<u>—</u>

STATE OF ALASKA

Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual

Special Revenue Funds

For the Fiscal Year Ended June 30, 2025

(Stated in Thousands)

<b>EXXON VALDEZ SETTLEMENT TRUST</b>	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
Department of Environmental Conservation					
2023 EVOS Impaired Beaches Project	500	500	154	(3)	349
Department of Environmental Conservation Total	<u>500</u>	<u>500</u>	<u>154</u>	<u>(3)</u>	<u>349</u>
Department of Fish and Game					
2023 EVOS Gulf Watch AK Herring Research & Monitoring	1,662	1,662	115	—	1,547
2023 EVOS PWS Pollock and Herring Interaction	4,129	4,129	—	—	4,129
2023 EVOS Kenai Peninsula Cost Share	174	174	138	(69)	105
2023 EVOS Mariculture Marine Mammals	1,571	1,571	107	1	1,463
2023 EVOS Chugach Regional Ocean Monitoring Program	44,566	44,566	520	(45)	44,091
2023 EVOS PWS Kelp Mariculture Develop for Habitat	1,168	1,168	744	(346)	770
2023 EVOS Social Cultural Economic Assessment of Kelp	1,807	1,807	39	809	959
2023 EVOS Community Organized Restoration Learning	6,038	6,038	2,344	(301)	3,995
2023 EVOS PWS Natural History Symposium	179	179	25	(3)	157
2023 EVOS Culture Camp Funding for the Chugach Region	1,554	1,554	190	(26)	1,390
2023 EVOS General Restoration and Habitat Protection	4,317	4,317	1,219	(399)	3,497
2023 EVOS Kenai Peninsula Stream Watch	256	256	97	(15)	174
2023 EVOS Status and Trends of EVOS Injured Seabirds	295	295	98	40	157
2016 Kenai Peninsula Aquatic Ecosystem Restoration	751	751	342	—	409
Department of Fish and Game Total	<u>68,467</u>	<u>68,467</u>	<u>5,978</u>	<u>(354)</u>	<u>62,843</u>
Department of Natural Resources					
2023 Big Eddy EVOS Restoration and Improvements	4,311	4,311	219	(2)	4,094
2022 LIDAR Collection and Mapping Modernization EVOS	114	114	306	(298)	106
2022 EVOS Eagle Rock (Bookey Parcel) Improvements	6,317	6,317	316	3	5,998
2022 EVOS Kenai River Bookey Parcel Purchase	388	388	—	—	388
2021 Exxon Valdez Oil Spill Outreach	4	4	4	—	—
2020 EVOS Parks Habitat Restoration & Protection	646	646	9	—	637
2018 EVOS Parks Habitat Restoration and Protection	48	48	—	—	48
Department of Natural Resources Total	<u>11,828</u>	<u>11,828</u>	<u>854</u>	<u>(297)</u>	<u>11,271</u>
Capital Appropriation Total	<u>80,795</u>	<u>80,795</u>	<u>10,952</u>	<u>(4,620)</u>	<u>74,463</u>
<b>Total Expenditures</b>	<u>83,553</u>	<u>83,553</u>	<u>11,717</u>	<u>(4,623)</u>	<u>76,459</u>
Excess (Deficiency) of Revenues Over Expenditures, Budgetary Basis	<u>\$ (80,795)</u>	<u>\$ (80,795)</u>	<u>(50)</u>	<u>\$ 4,623</u>	<u>\$ (85,368)</u>
Fund Balances - Beginning of Year			<u>32,704</u>		
<b>Fund Balances - End of Year</b>			<u>\$ 32,654</u>		

**STATE OF ALASKA**

**Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual**

**Special Revenue Funds**

**For the Fiscal Year Ended June 30, 2025**

**(Stated in Thousands)**

<b>MINE RECLAMATION TRUST</b>	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
<b>REVENUES</b>					
<u>UNRESTRICTED</u>					
Interest and Investment Income (Loss)	\$ 30	\$ 30	\$ 213	\$ —	\$ (183)
<b>Total Revenues</b>	<u>30</u>	<u>30</u>	<u>213</u>	<u>—</u>	<u>(183)</u>
<b>EXPENDITURES</b>					
<b>Total Expenditures</b>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>
Excess (Deficiency) of Revenues Over Expenditures, Budgetary Basis	<u>\$ 30</u>	<u>\$ 30</u>	213	<u>\$ —</u>	<u>\$ (183)</u>
Fund Balances - Beginning of Year			<u>1,746</u>		
<b>Fund Balances - End of Year</b>			<u>\$ 1,959</u>		

STATE OF ALASKA

Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual

Special Revenue Funds

For the Fiscal Year Ended June 30, 2025

(Stated in Thousands)

<b>ALASKA STATE COUNCIL ON THE ARTS</b>	Original Budget	Final Budget	Actual	Encumbered	Variance with Final Budget
<b>REVENUES</b>					
<u>UNRESTRICTED</u>					
Premiums and Contributions	\$ 2,331	\$ 2,331	\$ 1,558	\$ —	\$ 773
<u>RESTRICTED</u>					
Federal Grants in Aid	902	902	878	—	24
<b>Total Revenues</b>	<u>3,233</u>	<u>3,233</u>	<u>2,436</u>	<u>—</u>	<u>797</u>
<b>EXPENDITURES</b>					
<u>CURRENT YEAR OPERATING</u>					
Department of Education and Early Development					
2025 Alaska State Council On The Arts	<u>3,233</u>	<u>3,233</u>	<u>2,322</u>	<u>141</u>	<u>770</u>
Department of Education and Early Development Total	<u>3,233</u>	<u>3,233</u>	<u>2,322</u>	<u>141</u>	<u>770</u>
Current Year Operating Total	<u>3,233</u>	<u>3,233</u>	<u>2,322</u>	<u>141</u>	<u>770</u>
<u>PRIOR YEAR OPERATING</u>					
Department of Education and Early Development					
2025 Alaska State Council On The Arts	<u>—</u>	<u>—</u>	<u>102</u>	<u>(119)</u>	<u>17</u>
Department of Education and Early Development Total	<u>—</u>	<u>—</u>	<u>102</u>	<u>(119)</u>	<u>17</u>
Prior Year Operating Total	<u>—</u>	<u>—</u>	<u>102</u>	<u>(119)</u>	<u>17</u>
<b>Total Expenditures</b>	<u>3,233</u>	<u>3,233</u>	<u>2,424</u>	<u>22</u>	<u>787</u>
Excess (Deficiency) of Revenues Over Expenditures, Budgetary Basis	<u>\$ —</u>	<u>\$ —</u>	12	<u>\$ (22)</u>	<u>\$ 10</u>
Fund Balances - Beginning of Year			<u>(78)</u>		
<b>Fund Balances - End of Year</b>			<u>\$ (66)</u>		

**STATE OF ALASKA**

**Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual**

**Special Revenue Funds**

**For the Fiscal Year Ended June 30, 2025**

**(Stated in Thousands)**

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<b>RECONCILIATION</b>	<b>Original Budget</b>	<b>Final Budget</b>	<b>Actual</b>	<b>Encumbered</b>	<b>Variance with Final Budget</b>
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**Notes**

Only those Special Revenue funds that have legally adopted annual budgets are reported in this supplemental schedule.

Special Revenue Funds Budgetary Fund Balance - End of Year			249,814		
Funds Not Annually Budgeted					
Reclamation Bonding Pool			3,347		
Northern Tobacco Securitization Corporation			217		
Alaska Housing Capital Corporation			1,945		
Alaska Sustainable Energy Corporation			2		
Total Special Revenue Funds Fund Balance - End of Year			<u>\$ 255,325</u>		