

Statewide Totals - Operating Budget (1159)

(Excludes Selected Departments)

(w/o Debt Svc, Special App, Fund Trsfers, Savings, Retirement, PermFnd)

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoos (16218)	FY2020 Conference vs FY2020 Final Enacted Less Vetoos	Committee Enacted Less Vetoos
Statewide Totals	8,914,279.9	8,841,521.4	8,694,019.7	-147,501.7	-1.7%
Objects of Expenditure					
1000 Personal Services	2,473,136.5	2,482,623.2	2,480,718.9	-1,904.3	-0.1%
2000 Travel	59,611.1	55,253.2	53,031.5	-2,221.7	-4.0%
3000 Services	1,558,083.0	1,653,929.6	1,648,508.8	-5,420.8	-0.3%
4000 Commodities	241,654.2	245,136.9	236,449.7	-8,687.2	-3.5%
5000 Capital Outlay	23,354.0	23,854.9	23,859.9	5.0	0.0%
7000 Grants, Benefits	4,534,692.8	4,373,812.1	4,247,289.0	-126,523.1	-2.9%
8000 Miscellaneous	23,748.3	6,911.5	4,161.9	-2,749.6	-39.8%
Funding Sources					
1002 Fed Rcpts (Fed)	2,706,730.3	2,658,640.3	2,638,091.4	-20,548.9	-0.8%
1003 G/F Match (UGF)	807,953.8	704,523.1	638,627.1	-65,896.0	-9.4%
1004 Gen Fund (UGF)	2,996,499.9	2,960,703.0	2,898,520.9	-62,182.1	-2.1%
1005 GF/Prgm (DGF)	126,517.0	142,429.2	141,828.4	-600.8	-0.4%
1007 I/A Rcpts (Other)	365,367.4	444,993.1	444,637.2	-355.9	-0.1%
1013 Alchl/Drug (Fed)	2.0	2.0	2.0	0.0	0.0%
1014 Donat Comm (Fed)	387.1	490.9	489.3	-1.6	-0.3%
1016 Fed Incent (Fed)	1,800.0	1,796.1	1,796.1	0.0	0.0%
1017 Ben Sys (Other)	60,875.1	68,081.8	68,081.8	0.0	0.0%
1018 EVOSS (Other)	2,770.9	2,652.4	2,648.1	-4.3	-0.2%
1021 Agric Loan (DGF)	501.0	398.9	79.3	-319.6	-80.1%
1023 FICA Acct (Other)	133.5	131.4	131.4	0.0	0.0%
1024 Fish/Game (Other)	32,309.3	33,225.6	33,225.6	0.0	0.0%
1026 Hwy Capitl (Other)	35,407.6	35,755.9	35,497.1	-258.8	-0.7%
1027 Int Airprt (Other)	91,849.8	93,240.8	93,080.5	-160.3	-0.2%
1029 P/E Retire (Other)	30,806.7	31,262.2	31,262.2	0.0	0.0%
1031 Sec Injury (DGF)	3,248.1	2,851.2	2,851.2	0.0	0.0%
1032 Fish Fund (DGF)	1,389.6	1,391.9	1,408.0	16.1	1.2%
1033 Surpl Prop (Fed)	331.2	337.9	337.9	0.0	0.0%
1034 Teach Ret (Other)	13,653.9	13,814.8	13,814.8	0.0	0.0%

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1036 Cm Fish Ln (DGF)	4,349.9	4,423.1	4,423.1	0.0	0.0%
1037 GF/MH (UGF)	185,281.8	160,802.6	160,706.3	-96.3	-0.1%
1040 Surety Fnd (DGF)	291.3	295.3	295.3	0.0	0.0%
1042 Jud Retire (Other)	448.8	448.8	448.8	0.0	0.0%
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	0.0%
1045 Nat Guard (Other)	510.9	513.7	513.7	0.0	0.0%
1048 Univ Rcpt (DGF)	326,203.8	326,203.8	326,203.8	0.0	0.0%
1049 Trng Bldg (DGF)	765.2	771.7	771.7	0.0	0.0%
1050 PFD Fund (Other)	26,047.7	26,054.1	26,054.1	0.0	0.0%
1052 Oil/Haz Fd (DGF)	16,117.9	16,247.8	16,243.2	-4.6	-0.0%
1054 Empl Trng (DGF)	8,457.4	8,473.0	8,473.0	0.0	0.0%
1055 IA/OIL HAZ (Other)	617.2	616.1	614.5	-1.6	-0.3%
1061 CIP Rcpts (Other)	206,190.9	207,091.3	206,272.0	-819.3	-0.4%
1062 Power Proj (DGF)	995.5	995.5	995.5	0.0	0.0%
1066 Pub School (Other)	28,555.3	26,474.3	26,442.6	-31.7	-0.1%
1070 Fish En Ln (DGF)	616.6	626.1	626.1	0.0	0.0%
1074 Bulk Fuel (DGF)	55.9	56.8	56.8	0.0	0.0%
1076 Marine Hwy (DGF)	51,697.6	48,127.3	48,108.1	-19.2	-0.0%
1081 Info Svc (Other)	59,491.9	74,635.0	74,635.0	0.0	0.0%
1087 Muni Match (DGF)	400.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	13,308.3	13,048.2	13,031.2	-17.0	-0.1%
1093 Clean Air (Other)	4,558.1	4,606.5	4,588.0	-18.5	-0.4%
1094 MHT Admin (Other)	4,135.3	4,095.3	4,095.3	0.0	0.0%
1101 AERO Rcpts (Other)	2,957.1	2,957.1	2,829.5	-127.6	-4.3%
1102 AIDEA Rcpt (Other)	8,677.3	8,660.6	8,660.6	0.0	0.0%
1103 AHFC Rcpts (Other)	35,438.7	35,382.8	35,382.8	0.0	0.0%
1104 MBB Rcpts (Other)	901.6	904.3	904.3	0.0	0.0%
1105 PFund Rcpt (Other)	177,331.7	182,443.6	177,147.3	-5,296.3	-2.9%
1106 ASLC Rcpts (Other)	11,742.8	11,742.8	11,742.8	0.0	0.0%
1107 AEA Rcpts (Other)	980.7	980.7	980.7	0.0	0.0%
1108 Stat Desig (Other)	66,589.3	72,818.5	73,413.3	594.8	0.8%
1109 Test Fish (DGF)	3,403.2	3,431.8	3,419.3	-12.5	-0.4%
1117 VocRandSh (Other)	125.0	124.2	124.2	0.0	0.0%

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1133 CSSD Reimb (Fed)	1,522.0	1,527.3	1,527.3	0.0	0.0%
1134 F&G CFP (DGF)	400.0	0.0	0.0	0.0	0.0%
1141 RCA Rcpts (DGF)	11,403.8	11,533.7	11,533.7	0.0	0.0%
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0	0.0%
1147 PublicBldg (Other)	15,414.9	15,431.9	15,431.9	0.0	0.0%
1151 VoTech Ed (DGF)	11,505.8	13,006.8	13,006.8	0.0	0.0%
1153 State Land (DGF)	5,996.6	5,813.0	5,813.0	0.0	0.0%
1154 Shore Fish (DGF)	355.1	360.2	360.2	0.0	0.0%
1155 Timber Rcp (DGF)	1,005.6	1,013.0	1,013.0	0.0	0.0%
1156 Rcpt Svcs (DGF)	19,589.8	19,663.5	19,668.8	5.3	0.0%
1157 Wrkrs Safe (DGF)	9,194.5	9,293.3	9,272.2	-21.1	-0.2%
1162 AOGCC Rcpt (DGF)	7,693.6	7,711.6	7,711.6	0.0	0.0%
1164 RDIF (DGF)	58.6	59.7	59.7	0.0	0.0%
1166 Vessel Com (Other)	1,802.5	1,934.3	1,926.5	-7.8	-0.4%
1168 Tob Ed/Ces (DGF)	9,240.0	9,186.5	9,186.5	0.0	0.0%
1169 PCE Endow (DGF)	33,096.5	33,096.5	63,898.4	30,801.9	93.1%
1170 SmBusEDRLF (DGF)	56.2	56.5	56.5	0.0	0.0%
1171 PFD Crim (Other)	11,314.7	19,022.6	19,022.6	0.0	0.0%
1172 Bldg Safe (DGF)	2,082.4	2,120.5	2,120.5	0.0	0.0%
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	0.0	0.0%
1180 Alcohol Fd (DGF)	23,142.5	21,642.5	21,642.5	0.0	0.0%
1181 Vets Endow (Other)	11.2	11.2	11.2	0.0	0.0%
1185 ElectionFd (Other)	255.3	706.7	706.7	0.0	0.0%
1188 Fed Unrstr (Fed)	700.0	700.0	700.0	0.0	0.0%
1190 Adak Ops (Fed)	52.0	0.0	0.0	0.0	0.0%
1192 Mine Trust (Other)	30.0	30.0	30.0	0.0	0.0%
1199 SFEntAcct (Other)	500.0	500.0	500.0	0.0	0.0%
1200 VehRntlTax (DGF)	9,975.9	10,530.4	10,530.4	0.0	0.0%
1201 CFEC Rcpts (DGF)	7,130.1	8,266.3	8,252.0	-14.3	-0.2%
1202 Anatomical (DGF)	80.0	80.0	80.0	0.0	0.0%
1203 WCBG Fund (DGF)	774.9	778.5	778.5	0.0	0.0%
1205 Ocn Rngr (Other)	3,846.8	3,846.8	420.8	-3,426.0	-89.1%
1209 Capstone (DGF)	135.2	137.5	137.5	0.0	0.0%

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1210 Renew Ener (DGF)	2,000.0	2,000.0	2,000.0	0.0	0.0%
1214 WhitTunnel (Other)	2,319.7	1,727.1	1,727.1	0.0	0.0%
1215 UCR Rcpts (Other)	518.5	533.0	526.2	-6.8	-1.3%
1216 Boat Rcpts (DGF)	561.9	546.9	546.9	0.0	0.0%
1217 NGF Earn (Other)	150.0	150.0	150.0	0.0	0.0%
1220 Crime VCF (Other)	1,327.2	2,183.8	2,183.8	0.0	0.0%
1221 Civil Legl (DGF)	300.3	309.1	309.1	0.0	0.0%
1223 CharterRLF (DGF)	2,166.4	19.4	19.4	0.0	0.0%
1224 MariculRLF (DGF)	25.8	19.7	19.7	0.0	0.0%
1226 High Ed (DGF)	22,348.5	22,474.0	22,474.0	0.0	0.0%
1227 MicroRLF (DGF)	9.5	9.7	9.7	0.0	0.0%
1230 AKCW Ad Fu (Other)	1,260.9	1,282.9	1,282.5	-0.4	-0.0%
1231 AKDW Ad Fu (Other)	462.5	471.3	471.2	-0.1	-0.0%
1232 ISPF-I/A (Other)	576.9	29.4	29.4	0.0	0.0%
1234 LicPlates (DGF)	1.0	1.0	1.0	0.0	0.0%
1235 AGDC-LNG (Other)	10,386.0	9,685.6	9,685.6	0.0	0.0%
1236 AK LNG I/A (Other)	62.1	618.0	618.0	0.0	0.0%
1237 VocSmBus (DGF)	200.0	198.2	198.2	0.0	0.0%
1238 VaccAssess (DGF)	10,500.0	12,500.0	0.0	-12,500.0	-100.0%
1239 AvFuel Tax (Other)	4,705.6	4,775.8	4,765.9	-9.9	-0.2%
1244 Rural Air (Other)	8,582.6	6,731.3	6,677.4	-53.9	-0.8%
1245 R Apt I/A (Other)	260.5	260.7	260.7	0.0	0.0%
1246 Recid Redu (DGF)	7,500.0	11,400.0	11,400.0	0.0	0.0%
1247 Med Recov (DGF)	219.8	219.8	219.8	0.0	0.0%
1248 ACHI Fund (DGF)	8,000.0	0.0	0.0	0.0	0.0%
1249 Motor Fuel (DGF)	35,921.8	36,993.1	36,986.5	-6.6	-0.0%

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1254 MET Fund (DGF)	825.0	8,603.6	2,503.6	-6,100.0	-70.9%
Funding Totals					
Unrestricted General (UGF)	3,989,735.5	3,826,028.7	3,697,854.3	-128,174.4	-3.4%
Designated General (DGF)	788,507.1	806,367.9	817,592.5	11,224.6	1.4%
Other	1,403,721.7	1,524,839.3	1,514,837.9	-10,001.4	-0.7%
Federal	2,732,315.6	2,684,285.5	2,663,735.0	-20,550.5	-0.8%
Positions					
Permanent Full Time	20,416	20,158	20,277	119	0.6%
Permanent Part Time	1,871	1,881	1,879	-2	-0.1%
Non Permanent	424	409	405	-4	-1.0%