

Statewide Totals - Operating Budget (1159)
(Excludes Permanent Fund)

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-------------------------------|---|--|---------------------------------------|--|---------------|
| Statewide Totals | 10,880,440.9 | 9,985,884.5 | 9,757,014.3 | -1,123,426.6 | -10.3% |
| Objects of Expenditure | | | | | |
| 1000 Personal Services | 2,566,091.7 | 2,543,301.5 | 2,525,318.5 | -40,773.2 | -1.6% |
| 2000 Travel | 64,911.0 | 63,661.1 | 62,212.5 | -2,698.5 | -4.2% |
| 3000 Services | 1,690,814.3 | 1,607,784.5 | 1,600,032.7 | -90,781.6 | -5.4% |
| 4000 Commodities | 249,941.3 | 253,564.0 | 252,148.2 | 2,206.9 | 0.9% |
| 5000 Capital Outlay | 33,947.4 | 31,260.5 | 31,251.3 | -2,696.1 | -7.9% |
| 7000 Grants, Benefits | 4,775,507.4 | 4,705,776.9 | 4,567,440.8 | -208,066.6 | -4.4% |
| 8000 Miscellaneous | 1,499,227.8 | 780,536.0 | 718,610.3 | -780,617.5 | -52.1% |
| Funding Sources | | | | | |
| 1001 CBR Fund (UGF) | 80,000.0 | 688,401.1 | 655,939.5 | 575,939.5 | 719.9% |
| 1002 Fed Rcpts (Fed) | 2,914,512.4 | 2,846,487.8 | 2,842,639.4 | -71,873.0 | -2.5% |
| 1003 G/F Match (UGF) | 775,500.7 | 589,092.7 | 589,092.7 | -186,408.0 | -24.0% |
| 1004 Gen Fund (UGF) | 3,608,775.8 | 3,153,273.6 | 2,988,782.0 | -619,993.8 | -17.2% |
| 1005 GF/Prgm (DGF) | 158,129.0 | 157,323.2 | 157,151.8 | -977.2 | -0.6% |
| 1007 I/A Rcpts (Other) | 444,637.2 | 441,403.8 | 441,323.9 | -3,313.3 | -0.7% |
| 1008 G/O Bonds (Other) | 12,318.5 | 0.0 | 0.0 | -12,318.5 | -100.0% |
| 1013 Alchl/Drug (Fed) | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| 1014 Donat Comm (Fed) | 489.3 | 490.4 | 490.4 | 1.1 | 0.2% |
| 1016 Fed Incent (Fed) | 1,796.1 | 1,796.1 | 1,796.1 | 0.0 | 0.0% |
| 1017 Ben Sys (Other) | 68,081.8 | 68,859.3 | 68,859.3 | 777.5 | 1.1% |
| 1018 EVOSS (Other) | 2,648.1 | 2,648.0 | 2,648.0 | -0.1 | -0.0% |
| 1021 Agric Loan (DGF) | 79.3 | 283.6 | 283.6 | 204.3 | 257.6% |
| 1023 FICA Acct (Other) | 131.4 | 131.9 | 131.9 | 0.5 | 0.4% |
| 1024 Fish/Game (Other) | 33,225.6 | 33,307.1 | 33,307.1 | 81.5 | 0.2% |
| 1026 Hwy Capitl (Other) | 35,497.1 | 35,835.3 | 35,576.5 | 79.4 | 0.2% |
| 1027 Int Airprt (Other) | 123,845.8 | 122,903.3 | 122,743.0 | -1,102.8 | -0.9% |
| 1029 P/E Retire (Other) | 31,262.2 | 28,219.2 | 28,219.2 | -3,043.0 | -9.7% |
| 1030 School Fnd (DGF) | 16,500.0 | 15,820.4 | 0.0 | -16,500.0 | -100.0% |
| 1031 Sec Injury (DGF) | 2,851.2 | 2,852.1 | 2,852.1 | 0.9 | 0.0% |

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|-------------------------|---|--|---------------------------------------|--|---------|
| 1032 Fish Fund (DGF) | 1,408.0 | 1,409.9 | 1,409.9 | 1.9 | 0.1% |
| 1033 Surpl Prop (Fed) | 337.9 | 339.5 | 339.5 | 1.6 | 0.5% |
| 1034 Teach Ret (Other) | 13,814.8 | 12,304.3 | 12,304.3 | -1,510.5 | -10.9% |
| 1036 Cm Fish Ln (DGF) | 4,423.1 | 4,450.0 | 4,450.0 | 26.9 | 0.6% |
| 1037 GF/MH (UGF) | 160,711.0 | 154,079.9 | 153,909.6 | -6,801.4 | -4.2% |
| 1040 Surety Fnd (DGF) | 295.3 | 296.5 | 296.5 | 1.2 | 0.4% |
| 1042 Jud Retire (Other) | 448.8 | 447.0 | 447.0 | -1.8 | -0.4% |
| 1043 Impact Aid (Fed) | 20,791.0 | 20,791.0 | 20,791.0 | 0.0 | 0.0% |
| 1045 Nat Guard (Other) | 513.7 | 509.3 | 509.3 | -4.4 | -0.9% |
| 1048 Univ Rcpt (DGF) | 326,203.8 | 326,203.8 | 326,203.8 | 0.0 | 0.0% |
| 1049 Trng Bldg (DGF) | 771.7 | 773.6 | 773.6 | 1.9 | 0.2% |
| 1050 PFD Fund (Other) | 26,061.3 | 25,562.8 | 25,562.8 | -498.5 | -1.9% |
| 1052 Oil/Haz Fd (DGF) | 16,243.2 | 16,333.0 | 15,689.5 | -553.7 | -3.4% |
| 1053 Invst Loss (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1054 Empl Trng (DGF) | 8,473.0 | 8,475.9 | 8,475.9 | 2.9 | 0.0% |
| 1055 IA/OIL HAZ (Other) | 614.5 | 995.8 | 995.8 | 381.3 | 62.1% |
| 1061 CIP Rcpts (Other) | 205,872.0 | 203,254.6 | 202,902.2 | -2,969.8 | -1.4% |
| 1062 Power Proj (DGF) | 995.5 | 995.5 | 995.5 | 0.0 | 0.0% |
| 1066 Pub School (Other) | 26,442.6 | 30,048.6 | 30,048.6 | 3,606.0 | 13.6% |
| 1070 Fish En Ln (DGF) | 626.1 | 629.9 | 629.9 | 3.8 | 0.6% |
| 1074 Bulk Fuel (DGF) | 56.8 | 57.1 | 57.1 | 0.3 | 0.5% |
| 1075 Clean Wtr (Other) | 3,094.0 | 2,004.5 | 2,004.5 | -1,089.5 | -35.2% |
| 1076 Marine Hwy (DGF) | 55,158.1 | 55,700.0 | 52,823.6 | -2,334.5 | -4.2% |
| 1081 Info Svc (Other) | 74,635.0 | 71,803.0 | 71,803.0 | -2,832.0 | -3.8% |
| 1087 Muni Match (DGF) | 28.2 | 0.0 | 0.0 | -28.2 | -100.0% |
| 1092 MHTAAR (Other) | 13,031.2 | 10,553.0 | 10,553.0 | -2,478.2 | -19.0% |
| 1093 Clean Air (Other) | 4,588.0 | 4,614.8 | 4,614.8 | 26.8 | 0.6% |
| 1094 MHT Admin (Other) | 4,095.3 | 4,215.1 | 4,215.1 | 119.8 | 2.9% |
| 1100 ADWF (Other) | 2,006.0 | 2,204.5 | 2,204.5 | 198.5 | 9.9% |
| 1101 AERO Rcpts (Other) | 2,829.5 | 2,829.5 | 2,829.5 | 0.0 | 0.0% |
| 1102 AIDEA Rcpt (Other) | 8,660.6 | 8,618.1 | 8,618.1 | -42.5 | -0.5% |
| 1103 AHFC Rcpts (Other) | 35,382.8 | 35,382.8 | 35,382.8 | 0.0 | 0.0% |
| 1104 MBB Rcpts (Other) | 904.3 | 904.5 | 904.5 | 0.2 | 0.0% |

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|-------------------------|---|--|---------------------------------------|--|--------|
| 1105 PFund Rcpt (Other) | 177,147.3 | 158,710.2 | 155,946.7 | -21,200.6 | -12.0% |
| 1106 ASLC Rcpts (Other) | 11,742.8 | 11,062.1 | 11,062.1 | -680.7 | -5.8% |
| 1107 AEA Rcpts (Other) | 980.7 | 780.7 | 780.7 | -200.0 | -20.4% |
| 1108 Stat Desig (Other) | 112,283.5 | 117,971.8 | 117,971.8 | 5,688.3 | 5.1% |
| 1109 Test Fish (DGF) | 3,419.3 | 3,425.0 | 3,425.0 | 5.7 | 0.2% |
| 1117 VocRandSh (Other) | 124.2 | 124.2 | 124.2 | 0.0 | 0.0% |
| 1133 CSSD Reimb (Fed) | 1,527.3 | 928.6 | 928.6 | -598.7 | -39.2% |
| 1140 AIDEA Div (UGF) | 0.0 | 14,475.0 | 14,475.0 | 14,475.0 | 100.0% |
| 1141 RCA Rcpts (DGF) | 11,533.7 | 11,581.3 | 11,581.3 | 47.6 | 0.4% |
| 1144 CWF Bond (Other) | 3,088.0 | 2,000.0 | 2,000.0 | -1,088.0 | -35.2% |
| 1145 AIPP Fund (Other) | 30.0 | 30.0 | 30.0 | 0.0 | 0.0% |
| 1147 PublicBldg (Other) | 15,431.9 | 15,434.3 | 15,434.3 | 2.4 | 0.0% |
| 1151 VoTech Ed (DGF) | 13,006.8 | 14,354.7 | 14,354.7 | 1,347.9 | 10.4% |
| 1153 State Land (DGF) | 5,813.0 | 5,952.0 | 5,952.0 | 139.0 | 2.4% |
| 1154 Shore Fish (DGF) | 360.2 | 361.9 | 361.9 | 1.7 | 0.5% |
| 1155 Timber Rcp (DGF) | 1,013.0 | 1,029.7 | 1,029.7 | 16.7 | 1.6% |
| 1156 Rcpt Svcs (DGF) | 19,668.8 | 19,700.1 | 19,700.1 | 31.3 | 0.2% |
| 1157 Wrkrs Safe (DGF) | 9,272.2 | 9,320.2 | 9,320.2 | 48.0 | 0.5% |
| 1159 DWF Bond (Other) | 2,000.0 | 2,200.0 | 2,200.0 | 200.0 | 10.0% |
| 1162 AOGCC Rcpt (DGF) | 7,711.6 | 7,723.4 | 7,723.4 | 11.8 | 0.2% |
| 1164 RDIF (DGF) | 59.7 | 60.0 | 60.0 | 0.3 | 0.5% |
| 1166 Vessel Com (Other) | 1,926.5 | 1,938.0 | 1,938.0 | 11.5 | 0.6% |
| 1168 Tob Ed/Ces (DGF) | 9,186.5 | 9,194.7 | 9,194.7 | 8.2 | 0.1% |
| 1169 PCE Endow (DGF) | 63,898.4 | 60,596.6 | 59,328.1 | -4,570.3 | -7.2% |
| 1170 SmBusEDRLF (DGF) | 56.5 | 56.8 | 56.8 | 0.3 | 0.5% |
| 1171 PFD Crim (Other) | 21,137.6 | 14,484.5 | 14,484.5 | -6,653.1 | -31.5% |
| 1172 Bldg Safe (DGF) | 2,120.5 | 2,129.7 | 2,129.7 | 9.2 | 0.4% |
| 1173 Misc Earn (UGF) | 2,238.7 | 2,138.6 | 2,138.6 | -100.1 | -4.5% |
| 1174 UA I/A (Other) | 58,121.0 | 58,121.0 | 58,121.0 | 0.0 | 0.0% |
| 1179 PFC (Other) | 9,450.0 | 10,000.0 | 10,000.0 | 550.0 | 5.8% |
| 1180 Alcohol Fd (DGF) | 21,642.5 | 21,642.5 | 21,642.5 | 0.0 | 0.0% |
| 1181 Vets Endow (Other) | 10.9 | 10.9 | 10.9 | 0.0 | 0.0% |
| 1184 GOB DSFund (DGF) | 45.8 | 45.8 | 45.8 | 0.0 | 0.0% |

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|-------------------------|---|--|---------------------------------------|--|---------|
| 1185 ElectionFd (Other) | 706.7 | 706.7 | 706.7 | 0.0 | 0.0% |
| 1188 Fed Unrstr (Fed) | 700.0 | 0.0 | 0.0 | -700.0 | -100.0% |
| 1192 Mine Trust (Other) | 30.0 | 30.0 | 30.0 | 0.0 | 0.0% |
| 1198 F&GRevBond (Other) | 6,136.8 | 6,135.8 | 6,135.8 | -1.0 | -0.0% |
| 1199 SFEntAcct (Other) | 6,636.8 | 6,635.8 | 6,635.8 | -1.0 | -0.0% |
| 1200 VehRntlTax (DGF) | 10,530.4 | 10,548.3 | 10,548.3 | 17.9 | 0.2% |
| 1201 CFEC Rcpts (DGF) | 8,252.0 | 8,261.0 | 8,261.0 | 9.0 | 0.1% |
| 1202 Anatomical (DGF) | 80.0 | 80.0 | 80.0 | 0.0 | 0.0% |
| 1203 WCBG Fund (DGF) | 778.5 | 779.6 | 779.6 | 1.1 | 0.1% |
| 1205 Ocn Rngr (Other) | 4,920.8 | 5,848.8 | 2,422.8 | -2,498.0 | -50.8% |
| 1206 CPV Tax (Other) | 25,500.0 | 21,300.0 | 21,300.0 | -4,200.0 | -16.5% |
| 1209 Capstone (DGF) | 137.5 | 0.0 | 0.0 | -137.5 | -100.0% |
| 1210 Renew Ener (DGF) | 2,000.0 | 1,400.0 | 1,400.0 | -600.0 | -30.0% |
| 1212 Fed ARRA (Fed) | 5,248.2 | 5,248.2 | 5,248.2 | 0.0 | 0.0% |
| 1214 WhitTunnel (Other) | 1,727.1 | 1,784.0 | 1,784.0 | 56.9 | 3.3% |
| 1215 UCR Rcpts (Other) | 526.2 | 663.0 | 656.2 | 130.0 | 24.7% |
| 1216 Boat Rcpts (DGF) | 605.5 | 555.5 | 555.5 | -50.0 | -8.3% |
| 1217 NGF Earn (Other) | 185.0 | 185.0 | 185.0 | 0.0 | 0.0% |
| 1220 Crime VCF (Other) | 2,183.8 | 1,518.6 | 1,518.6 | -665.2 | -30.5% |
| 1221 Civil Legl (DGF) | 309.1 | 360.3 | 360.3 | 51.2 | 16.6% |
| 1223 CharterRLF (DGF) | 19.4 | 19.5 | 19.5 | 0.1 | 0.5% |
| 1224 MariculRLF (DGF) | 19.7 | 19.8 | 19.8 | 0.1 | 0.5% |
| 1226 High Ed (DGF) | 22,474.0 | 22,524.8 | 22,524.8 | 50.8 | 0.2% |
| 1227 MicroRLF (DGF) | 9.7 | 9.7 | 9.7 | 0.0 | 0.0% |
| 1230 AKCW Ad Fu (Other) | 1,282.5 | 1,289.7 | 1,289.7 | 7.2 | 0.6% |
| 1231 AKDW Ad Fu (Other) | 471.2 | 474.2 | 474.2 | 3.0 | 0.6% |
| 1232 ISPF-I/A (Other) | 29.4 | 29.6 | 29.6 | 0.2 | 0.7% |
| 1234 LicPlates (DGF) | 2.3 | 10.1 | 10.1 | 7.8 | 339.1% |
| 1235 AGDC-LNG (Other) | 9,685.6 | 3,431.6 | 3,431.6 | -6,254.0 | -64.6% |
| 1236 AK LNG I/A (Other) | 618.0 | 619.2 | 619.2 | 1.2 | 0.2% |
| 1237 VocSmBus (DGF) | 198.2 | 198.2 | 198.2 | 0.0 | 0.0% |
| 1238 VaccAssess (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1239 AvFuel Tax (Other) | 4,902.5 | 4,884.3 | 4,874.4 | -28.1 | -0.6% |

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| 1244 Rural Air (Other) | 6,677.4 | 7,277.0 | 7,223.1 | 545.7 | 8.2% |
| 1245 R Apt I/A (Other) | 260.7 | 260.8 | 260.8 | 0.1 | 0.0% |
| 1246 Recid Redu (DGF) | 11,400.0 | 16,624.0 | 16,624.0 | 5,224.0 | 45.8% |
| 1247 Med Recov (DGF) | 219.8 | 219.8 | 219.8 | 0.0 | 0.0% |
| 1248 ACHI Fund (DGF) | 55,736.5 | 0.0 | 0.0 | -55,736.5 | -100.0% |
| 1249 Motor Fuel (DGF) | 36,986.5 | 37,044.9 | 37,038.3 | 51.8 | 0.1% |
| 1253 STA Bonds (Other) | 700,000.0 | 0.0 | 0.0 | -700,000.0 | -100.0% |
| 1254 MET Fund (DGF) | 2,503.6 | 6,803.7 | 6,803.7 | 4,300.1 | 171.8% |
| 1261 Shared Tax (DGF) | 33,900.0 | 36,600.0 | 36,600.0 | 2,700.0 | 8.0% |
| 1264 MET Alt (DGF) | 0.0 | 2,000.0 | 2,000.0 | 2,000.0 | 100.0% |
| Funding Totals | | | | | |
| Unrestricted General (UGF) | 4,627,226.2 | 4,601,460.9 | 4,404,337.4 | -222,888.8 | -4.8% |
| Designated General (DGF) | 947,213.5 | 902,838.1 | 882,051.3 | -65,162.2 | -6.9% |
| Other | 2,360,597.0 | 1,605,501.9 | 1,598,390.4 | -762,206.6 | -32.3% |
| Federal | 2,945,404.2 | 2,876,083.6 | 2,872,235.2 | -73,169.0 | -2.5% |
| Positions | | | | | |
| Permanent Full Time | 20,634 | 20,461 | 20,449 | -185 | -0.9% |
| Permanent Part Time | 1,829 | 1,788 | 1,786 | -43 | -2.4% |
| Non Permanent | 469 | 444 | 444 | -25 | -5.3% |