

Statewide Totals - Operating Budget (1159)

(Excludes Selected Departments)

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

	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	9,307,936.9	9,111,291.3	9,023,037.2	-284,899.7	-3.1%
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	1,683,284.3	1,601,711.1	1,594,887.7	-88,396.6	-5.3%
4000 Commodities	237,441.3	241,764.0	240,348.2	2,906.9	1.2%
5000 Capital Outlay	31,055.2	28,370.7	28,361.5	-2,693.7	-8.7%
7000 Grants, Benefits	4,625,274.5	4,604,689.7	4,565,579.4	-59,695.1	-1.3%
8000 Miscellaneous	99,878.9	27,793.2	6,329.4	-93,549.5	-93.7%
Funding Sources					
1001 CBR Fund (UGF)	75,000.0	603,760.8	571,299.2	496,299.2	661.7%
1002 Fed Rcpts (Fed)	2,838,441.4	2,819,577.8	2,815,729.4	-22,712.0	-0.8%
1003 G/F Match (UGF)	775,500.7	589,092.7	589,092.7	-186,408.0	-24.0%
1004 Gen Fund (UGF)	3,081,182.1	2,624,397.6	2,583,333.2	-497,848.9	-16.2%
1005 GF/Prgm (DGF)	142,604.5	142,406.8	142,335.4	-269.1	-0.2%
1007 I/A Rcpts (Other)	444,637.2	441,403.8	441,323.9	-3,313.3	-0.7%
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)	93,080.5	93,593.0	93,432.7	352.2	0.4%
1029 P/E Retire (Other)	31,262.2	28,219.2	28,219.2	-3,043.0	-9.7%
1031 Sec Injury (DGF)	2,851.2	2,852.1	2,852.1	0.9	0.0%
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%

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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%
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%
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%
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%
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)	74,245.3	85,983.6	85,983.6	11,738.3	15.8%
1109 Test Fish (DGF)	3,419.3	3,425.0	3,425.0	5.7	0.2%

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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%
1141 RCA Rcpts (DGF)	11,533.7	11,581.3	11,581.3	47.6	0.4%
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%
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	30,596.6	30,596.6	-33,301.8	-52.1%
1170 SmBusEDRLF (DGF)	56.5	56.8	56.8	0.3	0.5%
1171 PFD Crim (Other)	19,022.6	13,036.0	13,036.0	-5,986.6	-31.5%
1172 Bldg Safe (DGF)	2,120.5	2,129.7	2,129.7	9.2	0.4%
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	0.0	0.0%
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%
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%
1199 SFEntAcct (Other)	500.0	500.0	500.0	0.0	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)	4,000.0	0.0	0.0	-4,000.0	-100.0%
1209 Capstone (DGF)	137.5	0.0	0.0	-137.5	-100.0%

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1210 Renew Ener (DGF)	2,000.0	1,400.0	1,400.0	-600.0	-30.0%
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)	546.9	496.9	496.9	-50.0	-9.1%
1217 NGF Earn (Other)	150.0	150.0	150.0	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)	1.0	8.8	8.8	7.8	780.0%
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)	4,765.9	4,784.3	4,774.4	8.5	0.2%
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)	2,234.5	0.0	0.0	-2,234.5	-100.0%
1249 Motor Fuel (DGF)	36,986.5	37,044.9	37,038.3	51.8	0.1%
1254 MET Fund (DGF)	2,503.6	6,803.7	6,803.7	4,300.1	171.8%

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1264 MET Alt (DGF)	0.0	2,000.0	2,000.0	2,000.0	100.0%
Funding Totals					
Unrestricted General (UGF)	4,092,393.8	3,971,331.0	3,897,634.7	-194,759.1	-4.8%
Designated General (DGF)	827,681.3	805,395.6	801,797.7	-25,883.6	-3.1%
Other	1,523,776.8	1,490,639.3	1,483,527.8	-40,249.0	-2.6%
Federal	2,864,085.0	2,843,925.4	2,840,077.0	-24,008.0	-0.8%
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%