

Statewide Totals - Operating Budget (1159)

(Excludes Selected Departments)

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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
Statewide Totals	8,524,073.4	8,841,521.4	8,761,126.0	9,223,314.0	9,013,919.4	9,001,366.3	-221,947.7	-2.4%
Objects of Expenditure								
1000 Personal Services	2,383,689.3	2,482,623.2	2,485,556.9	2,566,952.7	2,527,949.4	2,528,699.1	-38,253.6	-1.5%
2000 Travel	59,736.9	55,253.2	53,055.3	65,141.0	61,683.4	62,157.7	-2,983.3	-4.6%
3000 Services	1,379,047.0	1,653,831.1	1,650,555.2	1,683,027.1	1,566,123.4	1,554,796.7	-128,230.4	-7.6%
4000 Commodities	232,688.7	245,136.9	237,924.3	237,413.7	234,343.8	234,382.0	-3,031.7	-1.3%
5000 Capital Outlay	54,023.4	23,854.9	23,850.7	31,055.2	27,940.2	27,949.4	-3,105.8	-10.0%
7000 Grants, Benefits	4,380,683.3	4,373,812.1	4,307,191.8	4,611,505.4	4,567,466.5	4,564,717.2	-46,788.2	-1.0%
8000 Miscellaneous	34,204.8	7,010.0	2,991.8	28,218.9	28,412.7	28,664.2	445.3	1.6%
Funding Sources								
1002 Fed Rcpts (Fed)	2,601,606.2	2,658,640.3	2,661,056.8	2,848,172.3	2,809,433.1	2,803,717.9	-44,454.4	-1.6%
1003 G/F Match (UGF)	789,799.7	704,523.1	638,627.1	775,500.7	782,450.1	784,067.9	8,567.2	1.1%
1004 Gen Fund (UGF)	2,985,113.2	2,960,703.0	2,939,712.7	3,067,491.9	2,965,208.9	2,953,966.5	-113,525.4	-3.7%
1005 GF/Prgm (DGF)	113,292.6	142,429.2	141,828.4	142,604.5	142,233.1	142,914.2	309.7	0.2%
1007 I/A Rcpts (Other)	346,119.5	444,993.1	444,637.2	444,637.2	441,628.9	441,323.9	-3,313.3	-0.7%
1013 Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1014 Donat Comm (Fed)	387.1	490.9	489.3	489.3	490.4	490.4	1.1	0.2%
1016 Fed Incent (Fed)	1,720.0	1,796.1	1,796.1	1,796.1	1,796.1	1,796.1	0.0	0.0%
1017 Ben Sys (Other)	38,090.8	68,081.8	68,081.8	68,081.8	67,859.2	68,859.3	777.5	1.1%
1018 EVOSS (Other)	1,764.8	2,652.4	2,648.1	2,648.1	2,648.1	2,648.0	-0.1	-0.0%
1021 Agric Loan (DGF)	303.0	398.9	79.3	79.3	79.3	283.6	204.3	257.6%
1023 FICA Acct (Other)	81.3	131.4	131.4	131.4	131.9	131.9	0.5	0.4%
1024 Fish/Game (Other)	32,270.4	33,225.6	33,225.6	33,225.6	33,314.6	33,316.1	90.5	0.3%
1026 Hwy Capitl (Other)	34,782.2	35,755.9	35,497.1	35,497.1	35,824.2	35,576.5	79.4	0.2%
1027 Int Airprt (Other)	87,438.8	93,240.8	93,080.5	93,080.5	93,884.1	93,432.7	352.2	0.4%
1029 P/E Retire (Other)	12,748.2	31,262.2	31,262.2	31,262.2	28,218.8	28,219.2	-3,043.0	-9.7%
1031 Sec Injury (DGF)	2,480.1	2,851.2	2,851.2	2,851.2	2,852.1	2,852.1	0.9	0.0%
1032 Fish Fund (DGF)	1,004.2	1,391.9	1,408.0	1,408.0	1,409.9	1,409.9	1.9	0.1%
1033 Surpl Prop (Fed)	179.0	337.9	337.9	337.9	339.4	339.5	1.6	0.5%
1034 Teach Ret (Other)	5,721.5	13,814.8	13,814.8	13,814.8	12,304.3	12,304.3	-1,510.5	-10.9%

Statewide Totals - Operating Budget (1159)

(Excludes Selected Departments)

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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1036 Cm Fish Ln (DGF)	3,410.8	4,423.1	4,423.1	4,423.1	4,451.0	4,450.0	26.9	0.6%
1037 GF/MH (UGF)	180,746.6	160,802.6	160,711.0	160,711.0	149,884.9	149,859.9	-10,851.1	-6.8%
1040 Surety Fnd (DGF)	131.4	295.3	295.3	295.3	296.6	296.5	1.2	0.4%
1042 Jud Retire (Other)	129.7	448.8	448.8	448.8	447.0	447.0	-1.8	-0.4%
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1045 Nat Guard (Other)	292.2	513.7	513.7	513.7	509.4	509.3	-4.4	-0.9%
1048 Univ Rcpt (DGF)	280,210.0	326,203.8	326,203.8	326,203.8	326,203.8	326,203.8	0.0	0.0%
1049 Trng Bldg (DGF)	372.8	771.7	771.7	771.7	773.6	773.6	1.9	0.2%
1050 PFD Fund (Other)	24,326.7	26,054.1	26,054.1	26,054.1	25,554.9	25,562.8	-491.3	-1.9%
1052 Oil/Haz Fd (DGF)	15,598.3	16,247.8	16,243.2	16,243.2	15,693.5	15,689.5	-553.7	-3.4%
1054 Empl Trng (DGF)	7,785.2	8,473.0	8,473.0	8,473.0	8,475.9	8,475.9	2.9	0.0%
1055 IA/OIL HAZ (Other)	744.9	616.1	614.5	614.5	992.8	995.8	381.3	62.1%
1061 CIP Rcpts (Other)	187,552.0	207,091.3	206,272.0	205,782.0	203,355.9	202,901.1	-2,880.9	-1.4%
1062 Power Proj (DGF)	598.7	995.5	995.5	995.5	995.5	995.5	0.0	0.0%
1066 Pub School (Other)	28,428.5	26,474.3	26,442.6	26,442.6	30,048.6	30,048.6	3,606.0	13.6%
1070 Fish En Ln (DGF)	468.0	626.1	626.1	626.1	629.9	629.9	3.8	0.6%
1074 Bulk Fuel (DGF)	42.3	56.8	56.8	56.8	57.1	57.1	0.3	0.5%
1076 Marine Hwy (DGF)	51,017.7	48,127.3	48,108.1	55,158.1	48,793.2	48,904.7	-6,253.4	-11.3%
1081 Info Svc (Other)	57,725.1	74,635.0	74,635.0	74,635.0	71,803.9	71,803.0	-2,832.0	-3.8%
1087 Muni Match (DGF)	371.8	0.0	28.2	28.2	0.0	0.0	-28.2	-100.0%
1092 MHTAAR (Other)	10,363.8	13,048.2	13,031.2	13,031.2	9,543.0	10,553.0	-2,478.2	-19.0%
1093 Clean Air (Other)	3,085.3	4,606.5	4,588.0	4,588.0	4,614.9	4,614.8	26.8	0.6%
1094 MHT Admin (Other)	3,547.3	4,095.3	4,095.3	4,095.3	4,215.1	4,215.1	119.8	2.9%
1101 AERO Rcpts (Other)	8,263.4	2,957.1	2,829.5	2,829.5	2,829.5	2,829.5	0.0	0.0%
1102 AIDEA Rcpt (Other)	5,523.0	8,660.6	8,660.6	8,660.6	8,618.1	8,618.1	-42.5	-0.5%
1103 AHFC Rcpts (Other)	34,514.4	35,382.8	35,382.8	35,382.8	35,382.8	35,382.8	0.0	0.0%
1104 MBB Rcpts (Other)	684.4	904.3	904.3	904.3	904.6	904.5	0.2	0.0%
1105 PFund Rcpt (Other)	138,660.7	182,443.6	177,147.3	177,147.3	155,947.5	155,946.7	-21,200.6	-12.0%
1106 ASLC Rcpts (Other)	11,564.0	11,742.8	11,742.8	11,742.8	11,062.1	11,062.1	-680.7	-5.8%
1107 AEA Rcpts (Other)	551.7	980.7	980.7	980.7	780.7	780.7	-200.0	-20.4%
1108 Stat Desig (Other)	41,780.0	72,818.5	74,095.3	74,245.3	86,276.0	86,285.6	12,040.3	16.2%
1109 Test Fish (DGF)	2,151.4	3,431.8	3,419.3	3,419.3	3,425.2	3,425.0	5.7	0.2%
1117 VocRandSh (Other)	67.3	124.2	124.2	124.2	124.2	124.2	0.0	0.0%

Statewide Totals - Operating Budget (1159)

(Excludes Selected Departments)

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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1133 CSSD Reimb (Fed)	765.9	1,527.3	1,527.3	1,527.3	928.7	928.6	-598.7	-39.2%
1134 F&G CFP (DGF)	351.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1141 RCA Rcpts (DGF)	9,450.2	11,533.7	11,533.7	11,533.7	11,579.5	11,581.3	47.6	0.4%
1145 AIPP Fund (Other)	6.5	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1147 PublicBldg (Other)	10,774.1	15,431.9	15,431.9	15,431.9	15,434.2	15,434.3	2.4	0.0%
1151 VoTech Ed (DGF)	11,319.9	13,006.8	13,006.8	13,006.8	13,009.5	14,354.7	1,347.9	10.4%
1153 State Land (DGF)	4,985.0	5,813.0	5,813.0	5,813.0	5,938.4	5,952.0	139.0	2.4%
1154 Shore Fish (DGF)	334.0	360.2	360.2	360.2	361.8	361.9	1.7	0.5%
1155 Timber Rcp (DGF)	967.5	1,013.0	1,013.0	1,013.0	1,029.1	1,029.7	16.7	1.6%
1156 Rcpt Svcs (DGF)	18,115.3	19,663.5	19,668.8	19,668.8	19,701.4	19,700.1	31.3	0.2%
1157 Wrkrs Safe (DGF)	7,588.4	9,293.3	9,272.2	9,272.2	9,337.6	9,320.2	48.0	0.5%
1162 AOGCC Rcpt (DGF)	6,962.0	7,711.6	7,711.6	7,711.6	7,492.3	7,723.4	11.8	0.2%
1164 RDIF (DGF)	46.6	59.7	59.7	59.7	60.1	60.0	0.3	0.5%
1166 Vessel Com (Other)	1,504.3	1,934.3	1,926.5	1,926.5	1,934.9	1,934.9	8.4	0.4%
1168 Tob Ed/Ces (DGF)	6,567.4	9,186.5	9,186.5	9,186.5	9,195.5	9,194.7	8.2	0.1%
1169 PCE Endow (DGF)	29,452.9	33,096.5	63,898.4	63,898.4	30,596.6	30,596.6	-33,301.8	-52.1%
1170 SmBusEDRLF (DGF)	45.0	56.5	56.5	56.5	56.8	56.8	0.3	0.5%
1171 PFD Crim (Other)	11,312.7	19,022.6	19,022.6	19,022.6	13,036.0	13,008.1	-6,014.5	-31.6%
1172 Bldg Safe (DGF)	1,869.3	2,120.5	2,120.5	2,120.5	2,145.8	2,129.7	9.2	0.4%
1174 UA I/A (Other)	68,701.8	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0%
1180 Alcohol Fd (DGF)	22,379.1	21,642.5	21,642.5	21,642.5	21,642.5	21,642.5	0.0	0.0%
1181 Vets Endow (Other)	11.2	11.2	10.9	10.9	10.9	10.9	0.0	0.0%
1185 ElectionFd (Other)	255.1	706.7	706.7	706.7	706.7	706.7	0.0	0.0%
1188 Fed Unrstr (Fed)	0.0	700.0	700.0	700.0	0.0	0.0	-700.0	-100.0%
1190 Adak Ops (Fed)	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1192 Mine Trust (Other)	3.8	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1199 SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1200 VehRntlTax (DGF)	9,928.1	10,530.4	10,530.4	10,530.4	10,575.4	10,548.3	17.9	0.2%
1201 CFEC Rcpts (DGF)	6,922.3	8,266.3	8,252.0	8,252.0	8,261.6	8,261.0	9.0	0.1%
1202 Anatomical (DGF)	21.4	80.0	80.0	80.0	80.0	80.0	0.0	0.0%
1203 WCBG Fund (DGF)	556.9	778.5	778.5	778.5	779.6	779.6	1.1	0.1%
1205 Ocn Rngr (Other)	3,821.0	3,846.8	420.8	420.8	422.7	422.8	2.0	0.5%
1209 Capstone (DGF)	102.6	137.5	137.5	2,981.1	0.0	0.0	-2,981.1	-100.0%

Statewide Totals - Operating Budget (1159)

(Excludes Selected Departments)

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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1210 Renew Ener (DGF)	1,058.2	2,000.0	2,000.0	2,000.0	1,400.0	1,400.0	-600.0	-30.0%
1214 WhitTunnel (Other)	2,317.8	1,727.1	1,727.1	1,727.1	1,784.2	1,784.0	56.9	3.3%
1215 UCR Rcpts (Other)	498.7	533.0	526.2	616.2	656.6	656.2	40.0	6.5%
1216 Boat Rcpts (DGF)	523.0	546.9	546.9	546.9	546.9	546.9	0.0	0.0%
1217 NGF Earn (Other)	223.2	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1220 Crime VCF (Other)	1,318.4	2,183.8	2,183.8	2,183.8	1,518.5	1,518.6	-665.2	-30.5%
1221 Civil Legl (DGF)	0.0	309.1	309.1	309.1	360.3	360.3	51.2	16.6%
1223 CharterRLF (DGF)	2,101.7	19.4	19.4	19.4	19.5	19.5	0.1	0.5%
1224 MariculRLF (DGF)	14.5	19.7	19.7	19.7	19.8	19.8	0.1	0.5%
1226 High Ed (DGF)	20,703.0	22,474.0	22,474.0	22,474.0	22,524.8	22,524.8	50.8	0.2%
1227 MicroRLF (DGF)	7.3	9.7	9.7	9.7	9.7	9.7	0.0	0.0%
1230 AKCW Ad Fu (Other)	1,176.1	1,282.9	1,282.5	1,282.5	1,289.6	1,289.7	7.2	0.6%
1231 AKDW Ad Fu (Other)	274.9	471.3	471.2	471.2	474.3	474.2	3.0	0.6%
1232 ISPF-I/A (Other)	21.7	29.4	29.4	29.4	29.8	29.6	0.2	0.7%
1234 LicPlates (DGF)	0.5	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
1235 AGDC-LNG (Other)	8,945.7	9,685.6	9,685.6	9,685.6	3,431.6	3,431.6	-6,254.0	-64.6%
1236 AK LNG I/A (Other)	2,360.2	618.0	618.0	618.0	619.1	619.2	1.2	0.2%
1237 VocSmBus (DGF)	199.1	198.2	198.2	198.2	198.2	198.2	0.0	0.0%
1238 VaccAssess (DGF)	8,491.6	12,500.0	0.0	0.0	0.0	0.0	0.0	0.0%
1239 AvFuel Tax (Other)	4,737.8	4,775.8	4,765.9	4,765.9	4,809.1	4,774.4	8.5	0.2%
1244 Rural Air (Other)	7,691.7	6,731.3	6,677.4	6,677.4	7,238.6	7,223.1	545.7	8.2%
1245 R Apt I/A (Other)	254.4	260.7	260.7	260.7	260.7	260.8	0.1	0.0%
1246 Recid Redu (DGF)	6,191.4	11,400.0	11,400.0	11,400.0	16,629.4	16,624.0	5,224.0	45.8%
1247 Med Recov (DGF)	0.0	219.8	219.8	219.8	219.8	219.8	0.0	0.0%
1248 ACHI Fund (DGF)	5,698.2	0.0	2,234.5	2,234.5	0.0	0.0	-2,234.5	-100.0%
1249 Motor Fuel (DGF)	36,765.9	36,993.1	36,986.5	36,986.5	37,234.9	37,038.3	51.8	0.1%

Statewide Totals - Operating Budget (1159)

(Excludes Selected Departments)

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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1254 MET Fund (DGF)	421.7	8,603.6	2,503.6	2,503.6	13,903.7	13,903.7	11,400.1	455.3%
Funding Totals								
Unrestricted General (UGF)	3,955,659.5	3,826,028.7	3,739,050.8	4,003,703.6	3,897,543.9	3,887,894.3	-115,809.3	-2.9%
Designated General (DGF)	699,379.7	806,367.9	819,855.2	830,524.9	801,281.2	803,599.8	-26,925.1	-3.2%
Other	1,243,533.0	1,524,839.3	1,515,519.6	1,515,269.6	1,481,313.6	1,481,806.7	-33,462.9	-2.2%
Federal	2,625,501.2	2,684,285.5	2,686,700.4	2,873,815.9	2,833,780.7	2,828,065.5	-45,750.4	-1.6%
Positions								
Permanent Full Time	20,447	20,158	20,297	20,634	20,450	20,456	-178	-0.9%
Permanent Part Time	1,871	1,881	1,879	1,829	1,786	1,786	-43	-2.4%
Non Permanent	424	409	405	459	444	444	-15	-3.3%