

Statewide Totals - Operating Budget (1159)

(Excludes Selected Departments)

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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
Statewide Totals	10,879,538.9	9,476,509.5	9,415,306.3	-1,464,232.6	-13.5%
Objects of Expenditure					
1000 Personal Services	2,549,817.2	2,608,899.8	2,600,526.6	50,709.4	2.0%
2000 Travel	59,336.1	56,597.9	56,497.6	-2,838.5	-4.8%
3000 Services	1,800,082.3	1,610,463.8	1,606,621.9	-193,460.4	-10.7%
4000 Commodities	241,252.5	217,067.9	216,975.9	-24,276.6	-10.1%
5000 Capital Outlay	34,793.7	28,147.6	28,147.6	-6,646.1	-19.1%
7000 Grants, Benefits	5,801,474.8	4,715,241.6	4,678,562.7	-1,122,912.1	-19.4%
8000 Miscellaneous	392,782.3	240,090.9	227,974.0	-164,808.3	-42.0%
Funding Sources					
1001 CBR Fund (UGF)	650,104.9	0.0	0.0	-650,104.9	-100.0%
1002 Fed Rcpts (Fed)	3,322,422.5	2,855,986.8	2,851,939.7	-470,482.8	-14.2%
1003 G/F Match (UGF)	591,228.6	768,650.5	748,984.6	157,756.0	26.7%
1004 Gen Fund (UGF)	2,618,089.4	2,774,849.7	2,748,877.0	130,787.6	5.0%
1005 GF/Prgm (DGF)	136,450.6	145,031.3	144,831.3	8,380.7	6.1%
1007 I/A Rcpts (Other)	445,735.4	440,286.5	440,286.5	-5,448.9	-1.2%
1013 Alchl/Drug (Fed)	2.0	2.0	2.0	0.0	0.0%
1014 Donat Comm (Fed)	490.4	502.7	502.7	12.3	2.5%
1016 Fed Incent (Fed)	1,796.1	1,796.1	1,796.1	0.0	0.0%
1017 Ben Sys (Other)	68,859.3	64,515.9	64,515.9	-4,343.4	-6.3%
1018 EVOSS (Other)	2,648.0	2,712.7	2,712.7	64.7	2.4%
1021 Agric Loan (DGF)	283.6	293.7	293.7	10.1	3.6%
1023 FICA Acct (Other)	131.9	136.4	136.4	4.5	3.4%
1024 Fish/Game (Other)	33,307.1	34,615.1	34,615.1	1,308.0	3.9%
1026 Hwy Capitl (Other)	35,576.5	35,614.4	35,614.4	37.9	0.1%
1027 Int Airprt (Other)	93,432.7	97,029.6	97,029.6	3,596.9	3.8%
1029 P/E Retire (Other)	28,219.2	25,056.7	25,056.7	-3,162.5	-11.2%
1030 School Fnd (DGF)	0.0	0.0	0.0	0.0	0.0%
1031 Sec Injury (DGF)	2,852.1	2,864.9	2,864.9	12.8	0.4%
1032 Fish Fund (DGF)	1,409.9	1,425.2	1,425.2	15.3	1.1%

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1033 Surpl Prop (Fed)	339.5	541.3	541.3	201.8	59.4%
1034 Teach Ret (Other)	12,304.3	10,897.6	10,897.6	-1,406.7	-11.4%
1036 Cm Fish Ln (DGF)	4,450.0	4,662.0	4,662.0	212.0	4.8%
1037 GF/MH (UGF)	155,909.6	159,442.8	154,360.8	-1,548.8	-1.0%
1040 Surety Fnd (DGF)	296.5	297.4	297.4	0.9	0.3%
1041 PF Earn Rs (UGF)	0.0	0.0	0.0	0.0	0.0%
1042 Jud Retire (Other)	447.0	450.0	450.0	3.0	0.7%
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	0.0%
1045 Nat Guard (Other)	509.3	520.7	520.7	11.4	2.2%
1048 Univ Rcpt (DGF)	326,203.8	314,203.8	314,203.8	-12,000.0	-3.7%
1049 Trng Bldg (DGF)	773.6	791.1	791.1	17.5	2.3%
1050 PFD Fund (Other)	25,562.8	25,846.5	25,846.5	283.7	1.1%
1052 Oil/Haz Fd (DGF)	15,689.5	15,751.2	15,339.9	-349.6	-2.2%
1053 Invst Loss (UGF)	0.0	0.0	0.0	0.0	0.0%
1054 Empl Trng (DGF)	8,475.9	8,518.2	8,518.2	42.3	0.5%
1055 IA/OIL HAZ (Other)	995.8	1,036.5	1,036.5	40.7	4.1%
1061 CIP Rcpts (Other)	202,902.2	210,099.2	210,099.2	7,197.0	3.5%
1062 Power Proj (DGF)	995.5	995.5	995.5	0.0	0.0%
1066 Pub School (Other)	30,048.6	31,806.5	31,166.7	1,118.1	3.7%
1070 Fish En Ln (DGF)	629.9	659.0	659.0	29.1	4.6%
1074 Bulk Fuel (DGF)	57.1	59.7	59.7	2.6	4.6%
1076 Marine Hwy (DGF)	52,823.6	0.0	0.0	-52,823.6	-100.0%
1081 Info Svc (Other)	71,803.0	57,049.3	57,049.3	-14,753.7	-20.5%
1092 MHTAAR (Other)	10,553.0	10,784.6	10,784.6	231.6	2.2%
1093 Clean Air (Other)	4,614.8	4,632.5	4,632.5	17.7	0.4%
1094 MHT Admin (Other)	4,215.1	4,340.4	4,340.4	125.3	3.0%
1101 AERO Rcpts (Other)	2,829.5	2,888.3	2,888.3	58.8	2.1%
1102 AIDEA Rcpt (Other)	8,618.1	8,932.9	8,932.9	314.8	3.7%
1103 AHFC Rcpts (Other)	35,382.8	36,569.9	36,569.9	1,187.1	3.4%
1104 MBB Rcpts (Other)	904.5	916.5	916.5	12.0	1.3%
1105 PFund Rcpt (Other)	205,946.7	221,855.6	221,855.6	15,908.9	7.7%
1106 ASLC Rcpts (Other)	11,062.1	9,936.5	9,936.5	-1,125.6	-10.2%
1107 AEA Rcpts (Other)	780.7	780.7	780.7	0.0	0.0%

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1108 Stat Desig (Other)	181,983.6	83,576.2	83,563.4	-98,420.2	-54.1%
1109 Test Fish (DGF)	3,425.0	3,448.5	3,448.5	23.5	0.7%
1117 VocRandSh (Other)	124.2	124.2	124.2	0.0	0.0%
1133 CSSD Reimb (Fed)	928.6	934.3	934.3	5.7	0.6%
1139 AHFC Div (UGF)	0.0	0.0	0.0	0.0	0.0%
1141 RCA Rcpts (DGF)	11,581.3	11,893.9	11,893.9	312.6	2.7%
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0	0.0%
1147 PublicBldg (Other)	15,434.3	15,439.3	15,439.3	5.0	0.0%
1151 VoTech Ed (DGF)	13,315.2	14,321.0	14,321.0	1,005.8	7.6%
1153 State Land (DGF)	5,952.0	6,239.1	6,239.1	287.1	4.8%
1154 Shore Fish (DGF)	361.9	367.0	367.0	5.1	1.4%
1155 Timber Rcp (DGF)	1,029.7	1,076.6	1,076.6	46.9	4.6%
1156 Rcpt Svcs (DGF)	19,700.1	20,107.9	20,107.9	407.8	2.1%
1157 Wrkrs Safe (DGF)	9,320.2	9,697.3	9,697.3	377.1	4.0%
1162 AOGCC Rcpt (DGF)	7,723.4	7,730.1	7,730.1	6.7	0.1%
1164 RDIF (DGF)	60.0	62.8	62.8	2.8	4.7%
1166 Vessel Com (Other)	1,480.3	1,527.4	1,505.8	25.5	1.7%
1168 Tob Ed/Ces (DGF)	9,194.7	9,244.8	9,244.8	50.1	0.5%
1169 PCE Endow (DGF)	46,596.6	33,766.6	33,766.6	-12,830.0	-27.5%
1170 SmBusEDRLF (DGF)	56.8	59.4	59.4	2.6	4.6%
1171 PFD Crim (Other)	13,036.0	8,433.3	8,433.3	-4,602.7	-35.3%
1172 Bldg Safe (DGF)	2,129.7	2,226.4	2,226.4	96.7	4.5%
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	21,142.5	-500.0	-2.3%
1181 Vets Endow (Other)	10.5	10.9	10.9	0.4	3.8%
1185 ElectionFd (Other)	706.7	0.0	0.0	-706.7	-100.0%
1192 Mine Trust (Other)	30.0	30.3	30.3	0.3	1.0%
1199 SFEntAcct (Other)	500.0	650.0	0.0	-500.0	-100.0%
1200 VehRntlTax (DGF)	10,548.3	10,601.1	10,601.1	52.8	0.5%
1201 CFEC Rcpts (DGF)	8,261.0	7,559.7	7,559.7	-701.3	-8.5%
1202 Anatomical (DGF)	80.0	80.0	80.0	0.0	0.0%
1203 WCBG Fund (DGF)	779.6	785.1	785.1	5.5	0.7%
1205 Ocn Rngr (Other)	6,922.8	2,432.9	2,432.9	-4,489.9	-64.9%

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1206 CPV Tax (Other)	4,000.0	0.0	0.0	-4,000.0	-100.0%
1210 Renew Ener (DGF)	1,400.0	1,400.0	1,400.0	0.0	0.0%
1213 AHCC Rcpts (UGF)	750.0	0.0	0.0	-750.0	-100.0%
1214 WhitTunnel (Other)	1,784.0	1,798.4	1,798.4	14.4	0.8%
1215 UCR Rcpts (Other)	656.2	710.0	710.0	53.8	8.2%
1216 Boat Rcpts (DGF)	496.9	496.9	496.9	0.0	0.0%
1217 NGF Earn (Other)	150.0	150.0	150.0	0.0	0.0%
1220 Crime VCF (Other)	1,518.6	1,027.2	1,027.2	-491.4	-32.4%
1221 Civil Legl (DGF)	360.3	311.6	311.6	-48.7	-13.5%
1223 CharterRLF (DGF)	19.5	20.4	20.4	0.9	4.6%
1224 MariculRLF (DGF)	19.8	20.7	20.7	0.9	4.5%
1226 High Ed (DGF)	21,037.3	21,818.7	21,818.7	781.4	3.7%
1227 MicroRLF (DGF)	9.7	10.2	10.2	0.5	5.2%
1230 AKCW Ad Fu (Other)	1,289.7	817.6	817.6	-472.1	-36.6%
1231 AKDW Ad Fu (Other)	474.2	410.6	410.6	-63.6	-13.4%
1232 ISPF-I/A (Other)	29.6	31.4	31.4	1.8	6.1%
1234 LicPlates (DGF)	17.6	8.8	8.8	-8.8	-50.0%
1235 AGDC-LNG (Other)	3,431.6	3,172.5	3,172.5	-259.1	-7.6%
1236 AK LNG I/A (Other)	619.2	632.0	632.0	12.8	2.1%
1237 VocSmBus (DGF)	198.2	198.2	198.2	0.0	0.0%
1239 AvFuel Tax (Other)	4,774.4	4,470.4	4,470.4	-304.0	-6.4%
1244 Rural Air (Other)	7,223.1	7,554.4	7,554.4	331.3	4.6%
1245 R Apt I/A (Other)	260.8	267.1	267.1	6.3	2.4%
1246 Recid Redu (DGF)	16,624.0	20,971.9	20,971.9	4,347.9	26.2%
1247 Med Recov (DGF)	219.8	219.8	219.8	0.0	0.0%
1249 Motor Fuel (DGF)	37,038.3	37,130.3	37,130.3	92.0	0.2%
1254 MET Fund (DGF)	8,803.7	11,815.3	10,815.3	2,011.6	22.8%
1265 COVID Fed (Fed)	1,057,160.4	188,420.5	188,420.5	-868,739.9	-82.2%
1267 FTA CRRSAA (Fed)	0.0	55,786.5	55,786.5	55,786.5	100.0%
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	0.0%
1269 CSLFRF (Fed)	8,150.0	30,000.0	27,000.0	18,850.0	231.3%
1270 FHWA CRRSA (Fed)	0.0	87,191.1	87,191.1	87,191.1	100.0%

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1271 ARPA Rev R (UGF)	0.0	250,000.0	250,000.0	250,000.0	100.0%
Funding Totals					
Unrestricted General (UGF)	4,016,082.5	3,952,943.0	3,902,222.4	-113,860.1	-2.8%
Designated General (DGF)	809,394.7	750,885.6	748,774.3	-60,620.4	-7.5%
Other	1,641,981.2	1,530,728.6	1,529,404.4	-112,576.8	-6.9%
Federal	4,412,080.5	3,241,952.3	3,234,905.2	-1,177,175.3	-26.7%
Positions					
Permanent Full Time	20,572	20,384	20,314	-258	-1.3%
Permanent Part Time	1,773	1,782	1,780	7	0.4%
Non Permanent	458	466	460	2	0.4%