

Statewide Totals - Operating Budget (1159)

(Excludes Selected Departments)

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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
Statewide Totals	8,757,025.8	9,111,291.3	9,275,885.4	9,299,332.1	9,316,358.7	8,928,261.8	-347,623.6	-3.7%
Objects of Expenditure								
1000 Personal Services	2,406,806.8	2,543,186.5	2,528,852.4	2,542,387.8	2,549,207.8	2,549,621.2	20,768.8	0.8%
2000 Travel	42,531.6	63,661.1	62,519.2	59,316.1	59,336.1	58,512.5	-4,006.7	-6.4%
3000 Services	1,517,307.1	1,601,826.1	1,694,237.9	1,715,069.2	1,715,149.2	1,536,998.2	-157,239.7	-9.3%
4000 Commodities	233,069.5	241,764.0	251,020.0	241,185.3	241,195.3	232,444.2	-18,575.8	-7.4%
5000 Capital Outlay	65,507.3	28,370.7	38,304.7	34,783.7	34,793.7	29,527.6	-8,777.1	-22.9%
7000 Grants, Benefits	4,472,324.8	4,604,689.7	4,694,911.3	4,679,340.7	4,689,427.3	4,493,908.8	-201,002.5	-4.3%
8000 Miscellaneous	19,478.7	27,793.2	6,039.9	27,249.3	27,249.3	27,249.3	21,209.4	351.2%
Funding Sources								
1001 CBR Fund (UGF)	0.0	603,760.8	650,104.9	650,104.9	650,104.9	0.0	-650,104.9	-100.0%
1002 Fed Rcpts (Fed)	2,824,878.8	2,819,577.8	2,934,093.2	2,934,093.2	2,951,119.8	2,846,924.5	-87,168.7	-3.0%
1003 G/F Match (UGF)	718,548.8	589,092.7	589,163.6	589,163.6	589,163.6	740,740.9	151,577.3	25.7%
1004 Gen Fund (UGF)	2,988,621.6	2,624,397.6	2,619,751.8	2,619,751.8	2,619,751.8	2,923,090.5	303,338.7	11.6%
1005 GF/Prgm (DGF)	119,161.9	142,406.8	136,450.6	136,450.6	136,450.6	144,211.0	7,760.4	5.7%
1007 I/A Rcpts (Other)	417,730.0	441,403.8	447,385.4	447,385.4	447,385.4	443,354.4	-4,031.0	-0.9%
1013 Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1014 Donat Comm (Fed)	124.4	490.4	490.4	490.4	490.4	491.2	0.8	0.2%
1016 Fed Incent (Fed)	1,600.0	1,796.1	1,796.1	1,796.1	1,796.1	1,796.1	0.0	0.0%
1017 Ben Sys (Other)	51,934.3	68,859.3	68,859.3	68,859.3	68,859.3	64,055.1	-4,804.2	-7.0%
1018 EVOSS (Other)	1,916.9	2,648.0	2,648.0	2,648.0	2,648.0	2,648.5	0.5	0.0%
1021 Agric Loan (DGF)	79.2	283.6	283.6	283.6	283.6	284.5	0.9	0.3%
1023 FICA Acct (Other)	97.8	131.9	131.9	131.9	131.9	132.2	0.3	0.2%
1024 Fish/Game (Other)	31,831.5	33,307.1	33,307.1	33,307.1	33,307.1	34,363.6	1,056.5	3.2%
1026 Hwy Capitl (Other)	32,462.6	35,835.3	35,576.5	35,576.5	35,576.5	35,584.1	7.6	0.0%
1027 Int Airprt (Other)	89,336.4	93,593.0	93,432.7	93,432.7	93,432.7	93,956.9	524.2	0.6%
1029 P/E Retire (Other)	20,588.2	28,219.2	28,219.2	28,219.2	28,219.2	24,601.3	-3,617.9	-12.8%
1030 School Fnd (DGF)	0.0	0.0	0.0	928.0	928.0	0.0	0.0	0.0%
1031 Sec Injury (DGF)	2,753.0	2,852.1	2,852.1	2,852.1	2,852.1	2,852.9	0.8	0.0%
1032 Fish Fund (DGF)	739.8	1,409.9	1,409.9	1,409.9	1,409.9	1,411.3	1.4	0.1%

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1033 Surpl Prop (Fed)	294.2	339.5	339.5	339.5	339.5	541.3	201.8	59.4%
1034 Teach Ret (Other)	10,260.1	12,304.3	12,304.3	12,304.3	12,304.3	10,700.9	-1,603.4	-13.0%
1036 Cm Fish Ln (DGF)	3,315.9	4,450.0	4,450.0	4,450.0	4,450.0	4,468.0	18.0	0.4%
1037 GF/MH (UGF)	153,297.9	154,079.9	149,909.6	149,909.6	149,909.6	149,210.8	-698.8	-0.5%
1040 Surety Fnd (DGF)	119.0	296.5	296.5	296.5	296.5	297.4	0.9	0.3%
1042 Jud Retire (Other)	324.6	447.0	447.0	447.0	447.0	447.0	0.0	0.0%
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)	273.7	509.3	509.3	509.3	509.3	508.4	-0.9	-0.2%
1048 Univ Rcpt (DGF)	273,410.3	326,203.8	326,203.8	326,203.8	326,203.8	304,203.8	-22,000.0	-6.7%
1049 Trng Bldg (DGF)	445.1	773.6	773.6	773.6	773.6	775.1	1.5	0.2%
1050 PFD Fund (Other)	23,551.1	25,562.8	25,562.8	39,062.8	39,062.8	25,519.2	-43.6	-0.2%
1052 Oil/Haz Fd (DGF)	15,224.7	16,333.0	15,689.5	15,689.5	15,689.5	14,990.9	-698.6	-4.5%
1053 Invst Loss (UGF)	0.0	0.0	0.0	1,447.3	1,447.3	0.0	0.0	0.0%
1054 Empl Trng (DGF)	7,081.2	8,475.9	8,475.9	8,475.9	8,475.9	8,479.7	3.8	0.0%
1055 IA/OIL HAZ (Other)	544.8	995.8	995.8	995.8	995.8	998.3	2.5	0.3%
1061 CIP Rcpts (Other)	200,713.7	203,254.6	202,902.2	202,902.2	202,902.2	202,473.4	-428.8	-0.2%
1062 Power Proj (DGF)	455.4	995.5	995.5	995.5	995.5	995.5	0.0	0.0%
1066 Pub School (Other)	26,304.6	30,048.6	30,048.6	30,048.6	30,048.6	31,800.2	1,751.6	5.8%
1070 Fish En Ln (DGF)	464.0	629.9	629.9	629.9	629.9	632.4	2.5	0.4%
1074 Bulk Fuel (DGF)	42.3	57.1	57.1	57.1	57.1	57.3	0.2	0.4%
1076 Marine Hwy (DGF)	44,204.8	55,700.0	52,823.6	52,823.6	52,823.6	47,135.8	-5,687.8	-10.8%
1081 Info Svc (Other)	60,426.1	71,803.0	71,803.0	71,803.0	71,803.0	56,771.1	-15,031.9	-20.9%
1087 Muni Match (DGF)	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	12,187.5	10,553.0	10,553.0	10,553.0	10,553.0	10,562.8	9.8	0.1%
1093 Clean Air (Other)	3,817.9	4,614.8	4,614.8	4,614.8	4,614.8	4,603.3	-11.5	-0.2%
1094 MHT Admin (Other)	3,591.6	4,215.1	4,215.1	4,215.1	4,215.1	4,179.9	-35.2	-0.8%
1101 AERO Rcpts (Other)	5,226.4	2,829.5	2,829.5	2,829.5	2,829.5	2,829.5	0.0	0.0%
1102 AIDEA Rcpt (Other)	5,429.6	8,618.1	8,618.1	8,618.1	8,618.1	8,618.1	0.0	0.0%
1103 AHFC Rcpts (Other)	33,998.2	35,382.8	35,382.8	35,382.8	35,382.8	35,382.8	0.0	0.0%
1104 MBB Rcpts (Other)	508.0	904.5	904.5	904.5	904.5	905.3	0.8	0.1%
1105 PFund Rcpt (Other)	128,186.8	158,710.2	155,946.7	155,946.7	155,946.7	160,727.9	4,781.2	3.1%
1106 ASLC Rcpts (Other)	9,470.7	11,062.1	11,062.1	11,062.1	11,062.1	9,573.5	-1,488.6	-13.5%
1107 AEA Rcpts (Other)	523.2	780.7	780.7	780.7	780.7	780.7	0.0	0.0%

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1108 Stat Desig (Other)	36,121.1	85,983.6	85,983.6	85,983.6	85,983.6	84,956.5	-1,027.1	-1.2%
1109 Test Fish (DGF)	2,426.3	3,425.0	3,425.0	3,425.0	3,425.0	3,432.2	7.2	0.2%
1117 VocRandSh (Other)	102.3	124.2	124.2	124.2	124.2	124.2	0.0	0.0%
1133 CSSD Reimb (Fed)	771.8	928.6	928.6	928.6	928.6	930.4	1.8	0.2%
1139 AHFC Div (UGF)	0.0	0.0	0.0	2,552.7	2,552.7	0.0	0.0	0.0%
1141 RCA Rcpts (DGF)	10,028.7	11,581.3	11,581.3	11,581.3	11,581.3	11,786.1	204.8	1.8%
1145 AIPP Fund (Other)	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1147 PublicBldg (Other)	11,406.4	15,434.3	15,434.3	15,434.3	15,434.3	15,436.1	1.8	0.0%
1151 VoTech Ed (DGF)	12,536.8	14,354.7	14,354.7	12,623.8	12,623.8	14,294.5	-60.2	-0.4%
1153 State Land (DGF)	4,788.8	5,952.0	5,952.0	5,952.0	5,952.0	5,979.7	27.7	0.5%
1154 Shore Fish (DGF)	350.6	361.9	361.9	361.9	361.9	363.6	1.7	0.5%
1155 Timber Rcp (DGF)	606.2	1,029.7	1,029.7	1,029.7	1,029.7	1,033.3	3.6	0.3%
1156 Rcpt Svcs (DGF)	17,785.7	19,700.1	19,700.1	19,700.1	19,700.1	19,772.9	72.8	0.4%
1157 Wrkrs Safe (DGF)	7,685.0	9,320.2	9,320.2	9,320.2	9,320.2	9,355.5	35.3	0.4%
1162 AOGCC Rcpt (DGF)	7,154.0	7,723.4	7,723.4	7,723.4	7,723.4	7,726.5	3.1	0.0%
1164 RDIF (DGF)	49.9	60.0	60.0	60.0	60.0	60.2	0.2	0.3%
1166 Vessel Com (Other)	1,533.0	1,938.0	1,938.0	1,938.0	1,938.0	1,449.7	-488.3	-25.2%
1168 Tob Ed/Ces (DGF)	5,842.6	9,194.7	9,194.7	9,194.7	9,194.7	9,199.3	4.6	0.1%
1169 PCE Endow (DGF)	44,200.1	30,596.6	46,596.6	46,596.6	46,596.6	34,576.7	-12,019.9	-25.8%
1170 SmBusEDRLF (DGF)	46.5	56.8	56.8	56.8	56.8	57.0	0.2	0.4%
1171 PFD Crim (Other)	18,827.0	13,036.0	13,036.0	13,036.0	13,036.0	8,433.3	-4,602.7	-35.3%
1172 Bldg Safe (DGF)	1,930.3	2,129.7	2,129.7	2,129.7	2,129.7	2,135.4	5.7	0.3%
1174 UA I/A (Other)	82,292.8	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0%
1180 Alcohol Fd (DGF)	20,481.2	21,642.5	21,642.5	21,642.5	21,642.5	21,642.5	0.0	0.0%
1181 Vets Endow (Other)	10.9	10.9	10.9	10.5	10.5	10.5	-0.4	-3.7%
1185 ElectionFd (Other)	445.8	706.7	706.7	706.7	706.7	706.7	0.0	0.0%
1192 Mine Trust (Other)	6.5	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	0.0	-500.0	-100.0%
1200 VehRntlTax (DGF)	10,507.8	10,548.3	10,548.3	10,548.3	10,548.3	10,563.3	15.0	0.1%
1201 CFEC Rcpts (DGF)	8,157.9	8,261.0	8,261.0	8,261.0	8,261.0	8,159.1	-101.9	-1.2%
1202 Anatomical (DGF)	22.7	80.0	80.0	80.0	80.0	80.0	0.0	0.0%
1203 WCBG Fund (DGF)	471.7	779.6	779.6	779.6	779.6	780.4	0.8	0.1%
1205 Ocn Rngr (Other)	418.7	5,848.8	6,922.8	6,922.8	6,922.8	2,418.1	-4,504.7	-65.1%

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1206 CPV Tax (Other)	0.0	0.0	4,000.0	4,000.0	4,000.0	0.0	-4,000.0	-100.0%
1209 Capstone (DGF)	101.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1210 Renew Ener (DGF)	896.3	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	0.0	0.0%
1213 AHCC Rcpts (UGF)	0.0	0.0	0.0	750.0	750.0	0.0	0.0	0.0%
1214 WhitTunnel (Other)	1,697.3	1,784.0	1,784.0	1,784.0	1,784.0	1,785.4	1.4	0.1%
1215 UCR Rcpts (Other)	597.2	663.0	656.2	656.2	656.2	677.9	21.7	3.3%
1216 Boat Rcpts (DGF)	381.9	496.9	496.9	496.9	496.9	496.9	0.0	0.0%
1217 NGF Earn (Other)	160.4	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1220 Crime VCF (Other)	1,428.9	1,518.6	1,518.6	1,518.6	1,518.6	1,007.1	-511.5	-33.7%
1221 Civil Legl (DGF)	309.1	360.3	360.3	360.3	360.3	311.6	-48.7	-13.5%
1223 CharterRLF (DGF)	14.4	19.5	19.5	19.5	19.5	19.6	0.1	0.5%
1224 MariculRLF (DGF)	14.4	19.8	19.8	19.8	19.8	19.9	0.1	0.5%
1226 High Ed (DGF)	19,277.3	22,524.8	21,037.3	21,037.3	21,037.3	21,818.7	781.4	3.7%
1227 MicroRLF (DGF)	7.2	9.7	9.7	9.7	9.7	9.7	0.0	0.0%
1230 AKCW Ad Fu (Other)	1,102.1	1,289.7	1,289.7	1,289.7	1,289.7	779.9	-509.8	-39.5%
1231 AKDW Ad Fu (Other)	332.2	474.2	474.2	474.2	474.2	391.7	-82.5	-17.4%
1232 ISPF-I/A (Other)	2.9	29.6	29.6	29.6	29.6	29.9	0.3	1.0%
1234 LicPlates (DGF)	0.3	8.8	8.8	8.8	8.8	8.8	0.0	0.0%
1235 AGDC-LNG (Other)	5,861.5	3,431.6	3,431.6	3,431.6	3,431.6	3,081.6	-350.0	-10.2%
1236 AK LNG I/A (Other)	588.0	619.2	619.2	619.2	619.2	620.5	1.3	0.2%
1237 VocSmBus (DGF)	106.8	198.2	198.2	198.2	198.2	198.2	0.0	0.0%
1238 VaccAssess (DGF)	11,796.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1239 AvFuel Tax (Other)	4,539.6	4,784.3	4,774.4	4,774.4	4,774.4	4,498.0	-276.4	-5.8%
1244 Rural Air (Other)	4,842.5	7,277.0	7,223.1	7,223.1	7,223.1	7,250.5	27.4	0.4%
1245 R Apt I/A (Other)	256.7	260.8	260.8	260.8	260.8	260.8	0.0	0.0%
1246 Recid Redu (DGF)	9,785.5	16,624.0	16,624.0	16,624.0	16,624.0	16,627.0	3.0	0.0%
1247 Med Recov (DGF)	0.0	219.8	219.8	219.8	219.8	219.8	0.0	0.0%
1248 ACHI Fund (DGF)	2,234.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1249 Motor Fuel (DGF)	34,088.5	37,044.9	37,038.3	37,038.3	37,038.3	36,538.5	-499.8	-1.3%
1254 MET Fund (DGF)	2,164.0	8,803.7	8,803.7	8,803.7	8,803.7	8,805.3	1.6	0.0%

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1268 MH Tr Res (DGF)	0.0	0.0	0.0	6,000.0	6,000.0	7,147.5	7,147.5	100.0%
Funding Totals								
Unrestricted General (UGF)	3,860,468.3	3,971,331.0	4,008,929.9	4,013,679.9	4,013,679.9	3,813,042.2	-195,887.7	-4.9%
Designated General (DGF)	703,787.2	805,395.6	810,425.4	815,622.5	815,622.5	785,415.3	-25,010.1	-3.1%
Other	1,344,310.1	1,490,639.3	1,498,089.3	1,511,588.9	1,511,588.9	1,458,327.8	-39,761.5	-2.7%
Federal	2,848,460.2	2,843,925.4	2,958,440.8	2,958,440.8	2,975,467.4	2,871,476.5	-86,964.3	-2.9%
Positions								
Permanent Full Time	20,634	20,461	20,561	20,468	20,468	20,299	-262	-1.3%
Permanent Part Time	1,829	1,788	1,786	1,773	1,773	1,775	-11	-0.6%
Non Permanent	459	444	444	458	458	460	16	3.6%