

Statewide Totals - Operating Budget (1159)

(Excludes Selected Departments)

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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
Statewide Totals	10,686,740.3	9,603,585.9	9,550,069.9	-53,516.0	-0.6%
Objects of Expenditure					
1000 Personal Services	2,688,403.3	2,738,584.9	2,729,153.9	-9,431.0	-0.3%
2000 Travel	60,350.9	60,746.2	60,746.2	0.0	0.0%
3000 Services	1,738,544.0	1,794,961.5	1,786,738.7	-8,222.8	-0.5%
4000 Commodities	241,828.5	244,800.3	244,760.3	-40.0	-0.0%
5000 Capital Outlay	27,129.7	28,076.4	28,076.4	0.0	0.0%
7000 Grants, Benefits	5,844,468.1	4,712,072.3	4,676,250.1	-35,822.2	-0.8%
8000 Miscellaneous	86,015.8	24,344.3	24,344.3	0.0	0.0%
Funding Sources					
1002 Fed Rcpts (Fed)	2,861,612.6	3,045,736.9	3,045,130.6	-606.3	-0.0%
1003 G/F Match (UGF)	752,334.6	823,531.4	800,531.4	-23,000.0	-2.8%
1004 Gen Fund (UGF)	2,518,638.2	3,030,716.2	3,001,733.0	-28,983.2	-1.0%
1005 GF/Prgm (DGF)	147,043.5	146,759.1	146,710.9	-48.2	-0.0%
1007 I/A Rcpts (Other)	440,228.7	442,390.0	442,390.0	0.0	0.0%
1013 Alchl/Drug (Fed)	2.0	2.0	2.0	0.0	0.0%
1014 Donat Comm (Fed)	502.7	501.8	501.8	0.0	0.0%
1016 Fed Incent (Fed)	1,796.1	1,796.1	1,796.1	0.0	0.0%
1017 Ben Sys (Other)	64,515.9	64,539.5	64,539.5	0.0	0.0%
1018 EVOSS (Other)	2,712.7	2,731.4	2,731.4	0.0	0.0%
1021 Agric Loan (DGF)	293.7	293.8	293.8	0.0	0.0%
1023 FICA Acct (Other)	136.4	211.2	211.2	0.0	0.0%
1024 Fish/Game (Other)	34,611.3	35,150.9	35,150.9	0.0	0.0%
1026 Hwy Capitl (Other)	35,614.4	37,132.8	37,132.8	0.0	0.0%
1027 Int Airprt (Other)	97,029.6	98,303.1	98,303.1	0.0	0.0%
1029 P/E Retire (Other)	25,056.7	25,045.0	25,045.0	0.0	0.0%
1031 Sec Injury (DGF)	2,864.9	2,864.3	2,864.3	0.0	0.0%
1032 Fish Fund (DGF)	1,425.2	1,424.6	1,424.6	0.0	0.0%
1033 Surpl Prop (Fed)	683.3	543.4	543.4	0.0	0.0%
1034 Teach Ret (Other)	10,897.6	10,893.0	10,893.0	0.0	0.0%

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1036 Cm Fish Ln (DGF)	4,662.0	4,643.1	4,643.1	0.0	0.0%
1037 GF/MH (UGF)	154,360.8	163,986.6	163,196.6	-790.0	-0.5%
1039 UA/ICR (DGF)	0.0	0.0	0.0	0.0	0.0%
1040 RE Rec Fnd (DGF)	297.4	301.6	301.6	0.0	0.0%
1042 Jud Retire (Other)	450.0	450.1	450.1	0.0	0.0%
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	0.0%
1045 Nat Guard (Other)	520.7	520.4	520.4	0.0	0.0%
1048 Univ Rcpt (DGF)	314,203.8	304,203.8	304,203.8	0.0	0.0%
1049 Trng Bldg (DGF)	791.1	790.3	790.3	0.0	0.0%
1050 PFD Fund (Other)	25,846.5	27,982.0	27,982.0	0.0	0.0%
1052 Oil/Haz Fd (DGF)	15,339.9	14,139.1	14,139.1	0.0	0.0%
1054 Empl Trng (DGF)	8,518.2	8,082.5	8,082.5	0.0	0.0%
1055 IA/OIL HAZ (Other)	1,036.5	1,040.4	1,040.4	0.0	0.0%
1061 CIP Rcpts (Other)	210,024.0	216,037.9	216,037.9	0.0	0.0%
1062 Power Proj (DGF)	995.5	996.4	996.4	0.0	0.0%
1066 Pub School (Other)	31,166.7	32,133.7	32,133.7	0.0	0.0%
1070 Fish En Ln (DGF)	659.0	656.3	656.3	0.0	0.0%
1074 Bulk Fuel (DGF)	59.7	59.4	59.4	0.0	0.0%
1076 Marine Hwy (DGF)	0.0	1,945.9	1,945.9	0.0	0.0%
1081 Info Svc (Other)	57,049.3	63,924.2	63,924.2	0.0	0.0%
1092 MHTAAR (Other)	10,784.6	11,633.6	11,633.6	0.0	0.0%
1093 Clean Air (Other)	4,632.5	6,912.2	6,912.2	0.0	0.0%
1094 MHT Admin (Other)	4,340.4	4,363.1	4,363.1	0.0	0.0%
1101 AERO Rcpts (Other)	2,888.3	2,859.8	2,859.8	0.0	0.0%
1102 AIDEA Rcpt (Other)	8,932.9	8,806.0	8,806.0	0.0	0.0%
1103 AHFC Rcpts (Other)	36,569.9	35,368.3	35,368.3	0.0	0.0%
1104 MBB Rcpts (Other)	916.5	912.8	912.8	0.0	0.0%
1105 PFund Rcpt (Other)	221,855.6	227,167.2	227,167.2	0.0	0.0%
1106 ASLC Rcpts (Other)	9,936.5	9,800.2	9,800.2	0.0	0.0%
1107 AEA Rcpts (Other)	780.7	781.3	781.3	0.0	0.0%
1108 Stat Desig (Other)	180,311.0	126,212.9	126,212.9	0.0	0.0%
1109 Test Fish (DGF)	3,448.5	3,496.1	3,496.1	0.0	0.0%
1117 VocRandSh (Other)	124.2	124.2	124.2	0.0	0.0%

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1133 CSSD Reimb (Fed)	934.3	913.1	913.1	0.0	0.0%
1141 RCA Rcpts (DGF)	11,893.9	12,174.5	12,174.5	0.0	0.0%
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0	0.0%
1147 PublicBldg (Other)	15,439.3	15,447.4	15,447.4	0.0	0.0%
1151 VoTech Ed (DGF)	14,244.9	14,286.1	14,286.1	0.0	0.0%
1153 State Land (DGF)	6,239.1	5,208.2	5,208.2	0.0	0.0%
1154 Shore Fish (DGF)	367.0	468.2	468.2	0.0	0.0%
1155 Timber Rcp (DGF)	1,076.6	1,078.2	1,078.2	0.0	0.0%
1156 Rcpt Svcs (DGF)	21,369.8	22,068.7	22,068.7	0.0	0.0%
1157 Wrkrs Safe (DGF)	9,697.3	7,266.1	7,266.1	0.0	0.0%
1162 AOGCC Rcpt (DGF)	7,730.1	7,914.1	7,914.1	0.0	0.0%
1164 RDIF (DGF)	62.8	62.4	62.4	0.0	0.0%
1166 Vessel Com (Other)	1,505.8	1,515.6	1,515.6	0.0	0.0%
1168 Tob Ed/Ces (DGF)	9,244.8	6,472.1	6,472.1	0.0	0.0%
1169 PCE Endow (DGF)	33,766.6	33,890.4	33,890.4	0.0	0.0%
1170 SmBusEDRLF (DGF)	59.4	59.1	59.1	0.0	0.0%
1171 PFD Crim (Other)	8,433.3	7,716.1	7,716.1	0.0	0.0%
1172 Bldg Safe (DGF)	2,226.4	1,971.9	1,883.6	-88.3	-4.5%
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	0.0	0.0%
1180 Alcohol Fd (DGF)	21,142.5	20,900.0	20,900.0	0.0	0.0%
1181 Vets Endow (Other)	10.2	10.2	10.2	0.0	0.0%
1192 Mine Trust (Other)	30.3	30.3	30.3	0.0	0.0%
1199 SFEntAcct (Other)	0.0	0.0	0.0	0.0	0.0%
1200 VehRntITax (DGF)	10,601.1	12,011.4	12,011.4	0.0	0.0%
1201 CFEC Rcpts (DGF)	7,559.7	6,187.0	6,187.0	0.0	0.0%
1202 Anatomical (DGF)	80.0	80.0	80.0	0.0	0.0%
1203 WCBG Fund (DGF)	785.1	785.1	785.1	0.0	0.0%
1205 Ocn Rngr (Other)	2,432.9	2,103.3	2,103.3	0.0	0.0%
1210 Renew Ener (DGF)	1,400.0	1,401.2	1,401.2	0.0	0.0%
1214 WhitTunnel (Other)	1,798.4	1,799.8	1,799.8	0.0	0.0%
1215 UCR Rcpts (Other)	710.0	733.2	733.2	0.0	0.0%
1216 Boat Rcpts (DGF)	496.9	497.3	497.3	0.0	0.0%
1217 NGF Earn (Other)	150.0	150.3	150.3	0.0	0.0%

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1220 Crime VCF (Other)	1,027.2	868.0	868.0	0.0	0.0%
1221 Civil Legl (DGF)	311.6	281.9	281.9	0.0	0.0%
1223 CharterRLF (DGF)	20.4	20.2	20.2	0.0	0.0%
1224 MariculRLF (DGF)	20.7	20.5	20.5	0.0	0.0%
1226 High Ed (DGF)	21,818.7	0.0	0.0	0.0	0.0%
1227 MicroRLF (DGF)	10.2	10.1	10.1	0.0	0.0%
1230 AKCW Ad Fu (Other)	817.6	1,180.9	1,180.9	0.0	0.0%
1231 AKDW Ad Fu (Other)	410.6	775.7	775.7	0.0	0.0%
1232 ISPF-I/A (Other)	31.4	31.1	31.1	0.0	0.0%
1234 LicPlates (DGF)	27.5	8.8	8.8	0.0	0.0%
1235 AGDC-LNG (Other)	3,172.5	3,086.1	3,086.1	0.0	0.0%
1236 AK LNG I/A (Other)	632.0	634.1	634.1	0.0	0.0%
1237 VocSmBus (DGF)	198.2	140.0	140.0	0.0	0.0%
1239 AvFuel Tax (Other)	4,470.4	4,489.8	4,489.8	0.0	0.0%
1244 Rural Air (Other)	7,554.4	7,634.3	7,634.3	0.0	0.0%
1245 R Apt I/A (Other)	267.1	266.8	266.8	0.0	0.0%
1246 Recid Redu (DGF)	20,971.9	16,608.5	16,608.5	0.0	0.0%
1247 Med Recov (DGF)	219.8	219.8	219.8	0.0	0.0%
1249 Motor Fuel (DGF)	37,130.3	34,487.8	34,487.8	0.0	0.0%
1254 MET Fund (DGF)	10,815.3	8,304.2	8,304.2	0.0	0.0%
1265 COVID Fed (Fed)	1,249,753.6	21,577.5	21,577.5	0.0	0.0%
1267 FTA CRRSAA (Fed)	55,786.5	0.0	0.0	0.0	0.0%
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	0.0%
1269 CSLFRF (Fed)	48,148.0	0.0	0.0	0.0	0.0%
1270 FHWA CRRSA (Fed)	93,191.1	1,298.6	1,298.6	0.0	0.0%

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1271 ARPA Rev R (UGF)	550,000.0	186,600.0	186,600.0	0.0	0.0%
Funding Totals					
Unrestricted General (UGF)	3,975,333.6	4,204,834.2	4,152,061.0	-52,773.2	-1.3%
Designated General (DGF)	752,191.0	705,540.1	705,403.6	-136.5	-0.0%
Other	1,626,014.5	1,600,051.2	1,600,051.2	0.0	0.0%
Federal	4,333,201.2	3,093,160.4	3,092,554.1	-606.3	-0.0%
Positions					
Permanent Full Time	20,311	20,550	20,540	-10	-0.0%
Permanent Part Time	1,768	1,755	1,754	-1	-0.1%
Non Permanent	483	515	513	-2	-0.4%