

## Statewide Totals - Operating Budget (1159)

(Excludes Selected Departments)

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

	FY2023 Management Plan Plus Passed Supps (20506)	_FY2024 HB39 Operating Enrolled (20520)	FY2024 HB39 Enrolled - Less Vetoos (20524)	_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoos	
<b>Statewide Totals</b>	<b>10,735,980.6</b>	<b>10,090,985.1</b>	<b>9,976,610.1</b>	<b>-114,375.0</b>	<b>-1.1%</b>
<b>Objects of Expenditure</b>					
1000 Personal Services	2,828,774.0	2,939,259.5	2,936,892.7	-2,366.8	-0.1%
2000 Travel	71,643.5	70,078.8	69,497.8	-581.0	-0.8%
3000 Services	1,909,977.7	1,774,934.8	1,773,940.8	-994.0	-0.1%
4000 Commodities	292,785.6	267,604.4	267,427.2	-177.2	-0.1%
5000 Capital Outlay	32,261.1	30,124.2	30,124.2	0.0	0.0%
7000 Grants, Benefits	5,577,310.2	4,964,917.3	4,864,661.3	-100,256.0	-2.0%
8000 Miscellaneous	23,228.5	44,066.1	34,066.1	-10,000.0	-22.7%
<b>Funding Sources</b>					
1001 CBR Fund (UGF)	0.0	0.0	0.0	0.0	0.0%
1002 Fed Rcpts (Fed)	3,055,775.2	3,110,650.2	3,110,650.2	0.0	0.0%
1003 G/F Match (UGF)	801,628.9	904,395.2	904,395.2	0.0	0.0%
1004 Gen Fund (UGF)	3,128,286.1	3,398,432.9	3,284,557.9	-113,875.0	-3.4%
1005 GF/Prgm (DGF)	149,351.3	157,091.2	157,091.2	0.0	0.0%
1007 I/A Rcpts (Other)	442,095.4	449,583.3	449,583.3	0.0	0.0%
1013 Alchl/Drug (Fed)	2.0	2.0	2.0	0.0	0.0%
1014 Donat Comm (Fed)	501.8	506.0	506.0	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)	64,702.4	64,169.0	64,169.0	0.0	0.0%
1018 EVOSS (Other)	2,734.4	2,745.3	2,745.3	0.0	0.0%
1021 Agric Loan (DGF)	297.6	301.0	301.0	0.0	0.0%
1023 FICA Acct (Other)	211.5	213.2	213.2	0.0	0.0%
1024 Fish/Game (Other)	35,167.1	38,410.5	38,410.5	0.0	0.0%
1026 Hwy Capitl (Other)	39,135.4	37,814.8	37,814.8	0.0	0.0%
1027 Int Airprt (Other)	108,719.6	113,410.7	113,410.7	0.0	0.0%
1029 P/E Retire (Other)	25,268.4	25,569.3	25,569.3	0.0	0.0%
1031 Sec Injury (DGF)	2,866.1	2,870.2	2,870.2	0.0	0.0%
1032 Fish Fund (DGF)	1,425.7	1,431.4	1,431.4	0.0	0.0%
1033 Surpl Prop (Fed)	543.4	651.8	651.8	0.0	0.0%

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1034 Teach Ret (Other)	10,975.8	11,092.6	11,092.6	0.0	0.0%
1036 Cm Fish Ln (DGF)	4,650.6	4,725.4	4,725.4	0.0	0.0%
1037 GF/MH (UGF)	165,050.1	168,044.3	167,544.3	-500.0	-0.3%
1040 RE Rec Fnd (DGF)	302.1	304.3	304.3	0.0	0.0%
1042 Jud Retire (Other)	450.8	464.7	464.7	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)	524.9	524.1	524.1	0.0	0.0%
1048 Univ Rcpt (DGF)	304,203.8	306,260.9	306,260.9	0.0	0.0%
1049 Trng Bldg (DGF)	790.3	796.4	796.4	0.0	0.0%
1050 PFD Fund (Other)	27,991.9	26,465.0	26,465.0	0.0	0.0%
1052 Oil/Haz Fd (DGF)	14,147.8	14,398.3	14,398.3	0.0	0.0%
1054 Empl Trng (DGF)	8,082.5	8,097.0	8,097.0	0.0	0.0%
1055 IA/OIL HAZ (Other)	1,098.1	1,110.7	1,110.7	0.0	0.0%
1061 CIP Rcpts (Other)	216,783.1	227,485.7	227,485.7	0.0	0.0%
1062 Power Proj (DGF)	996.4	996.4	996.4	0.0	0.0%
1066 Pub School (Other)	32,147.5	33,103.3	33,103.3	0.0	0.0%
1070 Fish En Ln (DGF)	657.3	667.9	667.9	0.0	0.0%
1074 Bulk Fuel (DGF)	59.5	60.4	60.4	0.0	0.0%
1076 Marine Hwy (DGF)	1,946.7	22,729.5	22,729.5	0.0	0.0%
1081 Info Svc (Other)	64,006.3	58,666.9	58,666.9	0.0	0.0%
1092 MHTAAR (Other)	11,770.7	12,910.1	12,910.1	0.0	0.0%
1093 Clean Air (Other)	6,915.3	7,060.6	7,060.6	0.0	0.0%
1094 MHT Admin (Other)	4,501.8	4,665.7	4,665.7	0.0	0.0%
1101 AERO Rcpts (Other)	2,861.4	2,869.8	2,869.8	0.0	0.0%
1102 AIDEA Rcpt (Other)	9,065.6	9,124.9	9,124.9	0.0	0.0%
1103 AHFC Rcpts (Other)	36,608.6	36,608.6	36,608.6	0.0	0.0%
1104 MBB Rcpts (Other)	1,279.5	1,282.4	1,282.4	0.0	0.0%
1105 PFund Rcpt (Other)	228,242.3	228,571.9	228,571.9	0.0	0.0%
1106 ASLC Rcpts (Other)	9,800.2	9,800.2	9,800.2	0.0	0.0%
1107 AEA Rcpts (Other)	781.3	781.3	781.3	0.0	0.0%
1108 Stat Desig (Other)	126,481.3	129,406.7	129,406.7	0.0	0.0%
1109 Test Fish (DGF)	3,496.1	2,529.1	2,529.1	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)	923.7	990.9	990.9	0.0	0.0%
1141 RCA Rcpts (DGF)	12,411.2	12,671.4	12,671.4	0.0	0.0%
1145 AIPP Fund (Other)	30.0	50.0	50.0	0.0	0.0%
1147 PublicBldg (Other)	15,451.6	15,501.6	15,501.6	0.0	0.0%
1151 VoTech Ed (DGF)	14,286.1	14,509.2	14,509.2	0.0	0.0%
1153 State Land (DGF)	5,212.1	5,304.7	5,304.7	0.0	0.0%
1154 Shore Fish (DGF)	468.2	477.5	477.5	0.0	0.0%
1155 Timber Rcp (DGF)	1,078.2	1,091.3	1,091.3	0.0	0.0%
1156 Rcpt Svcs (DGF)	23,292.7	23,908.0	23,908.0	0.0	0.0%
1157 Wrkrs Safe (DGF)	7,296.0	7,418.9	7,418.9	0.0	0.0%
1162 AOGCC Rcpt (DGF)	8,166.1	8,223.3	8,223.3	0.0	0.0%
1164 RDIF (DGF)	62.5	63.4	63.4	0.0	0.0%
1166 Vessel Com (Other)	1,515.6	1,539.4	1,539.4	0.0	0.0%
1168 Tob Ed/Ces (DGF)	6,480.7	6,500.2	6,500.2	0.0	0.0%
1169 PCE Endow (DGF)	49,607.7	49,847.0	49,847.0	0.0	0.0%
1170 SmBusEDRLF (DGF)	59.2	60.1	60.1	0.0	0.0%
1171 PFD Crim (Other)	7,745.5	21,845.3	21,845.3	0.0	0.0%
1172 Bldg Safe (DGF)	1,885.6	1,929.8	1,929.8	0.0	0.0%
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	0.0	0.0%
1180 Alcohol Fd (DGF)	20,900.0	20,900.0	20,900.0	0.0	0.0%
1181 Vets Endow (Other)	9.7	9.7	9.7	0.0	0.0%
1192 Mine Trust (Other)	30.3	30.4	30.4	0.0	0.0%
1200 VehRntlTax (DGF)	12,016.4	12,156.4	12,156.4	0.0	0.0%
1201 CFEC Rcpts (DGF)	6,303.8	6,578.9	6,578.9	0.0	0.0%
1202 Anatomical (DGF)	80.0	80.0	80.0	0.0	0.0%
1203 WCBG Fund (DGF)	785.1	787.8	787.8	0.0	0.0%
1205 Ocn Rngr (Other)	2,103.3	2,067.8	2,067.8	0.0	0.0%
1210 Renew Ener (DGF)	1,401.2	1,401.2	1,401.2	0.0	0.0%
1214 WhitTunnel (Other)	1,799.8	1,805.1	1,805.1	0.0	0.0%
1215 UCR Rcpts (Other)	723.2	738.3	738.3	0.0	0.0%
1216 Boat Rcpts (DGF)	497.3	503.3	503.3	0.0	0.0%
1217 NGF Earn (Other)	150.3	150.3	150.3	0.0	0.0%
1220 Crime VCF (Other)	876.1	3,264.2	3,264.2	0.0	0.0%

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1221 Civil Legl (DGF)	281.9	301.5	301.5	0.0	0.0%
1223 CharterRLF (DGF)	20.2	20.4	20.4	0.0	0.0%
1224 MariculRLF (DGF)	20.5	20.7	20.7	0.0	0.0%
1226 High Ed (DGF)	44.9	23,590.6	23,590.6	0.0	0.0%
1227 MicroRLF (DGF)	10.1	10.2	10.2	0.0	0.0%
1230 AKCW Ad Fu (Other)	1,180.9	994.5	994.5	0.0	0.0%
1231 AKDW Ad Fu (Other)	775.7	988.2	988.2	0.0	0.0%
1232 ISPF-I/A (Other)	31.1	31.7	31.7	0.0	0.0%
1234 LicPlates (DGF)	8.8	8.8	8.8	0.0	0.0%
1235 AGDC-LNG (Other)	3,086.1	3,086.1	3,086.1	0.0	0.0%
1236 AK LNG I/A (Other)	636.4	639.2	639.2	0.0	0.0%
1237 VocSmBus (DGF)	140.0	140.0	140.0	0.0	0.0%
1239 AvFuel Tax (Other)	4,489.8	4,556.4	4,556.4	0.0	0.0%
1244 Rural Air (Other)	7,725.4	7,777.8	7,777.8	0.0	0.0%
1245 R Apt I/A (Other)	266.8	268.5	268.5	0.0	0.0%
1246 Recid Redu (DGF)	16,611.3	16,619.2	16,619.2	0.0	0.0%
1247 Med Recov (DGF)	219.8	219.8	219.8	0.0	0.0%
1249 Motor Fuel (DGF)	34,487.8	34,898.0	34,898.0	0.0	0.0%
1254 MET Fund (DGF)	8,304.2	8,309.3	8,309.3	0.0	0.0%
1265 COVID Fed (Fed)	998,773.5	34,827.1	34,827.1	0.0	0.0%
1269 CSLFRF (Fed)	30,993.4	0.0	0.0	0.0	0.0%
1270 FHWA CRRSA (Fed)	1,298.6	0.0	0.0	0.0	0.0%
1271 ARPA Rev R (UGF)	186,600.0	10,586.3	10,586.3	0.0	0.0%
1273 AbandonVeh (DGF)	110.0	0.0	0.0	0.0	0.0%
<b>Funding Totals</b>					
<b>Unrestricted General (UGF)</b>	<b>4,281,565.1</b>	<b>4,481,458.7</b>	<b>4,367,083.7</b>	<b>-114,375.0</b>	<b>-2.6%</b>
<b>Designated General (DGF)</b>	<b>725,823.4</b>	<b>781,810.3</b>	<b>781,810.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,617,193.4</b>	<b>1,657,501.0</b>	<b>1,657,501.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>4,111,398.7</b>	<b>3,170,215.1</b>	<b>3,170,215.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions</b>					
Permanent Full Time	20,689	20,837	20,817	-20	-0.1%
Permanent Part Time	1,730	1,734	1,734	0	0.0%
Non Permanent	517	552	548	-4	-0.7%