

Statewide Totals - Operating Budget (1159)

(Excludes Selected Departments)

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

FY2023 Final HB39
Operating Supp
(20521)

Statewide Totals 112,583.6

Objects of Expenditure

1000 Personal Services	28,274.1
2000 Travel	3,351.6
3000 Services	61,952.9
4000 Commodities	21,884.9
5000 Capital Outlay	2,782.0
7000 Grants, Benefits	-4,811.9
8000 Miscellaneous	-850.0

Funding Sources

1002 Fed Rcpts (Fed)	-11,800.0
1003 G/F Match (UGF)	242.4
1004 Gen Fund (UGF)	88,128.5
1005 GF/Prgm (DGF)	2,206.2
1007 I/A Rcpts (Other)	933.8
1017 Ben Sys (Other)	137.9
1026 Hwy Capitl (Other)	2,017.3
1027 Int Airprt (Other)	10,375.0
1029 P/E Retire (Other)	195.9
1034 Teach Ret (Other)	72.0
1042 Jud Retire (Other)	0.6
1045 Nat Guard (Other)	3.8
1061 CIP Rcpts (Other)	178.7
1076 Marine Hwy (DGF)	18,416.3
1103 AHFC Rcpts (Other)	1,240.3
1215 UCR Rcpts (Other)	-10.0
1226 High Ed (DGF)	44.9
1244 Rural Air (Other)	90.0
1265 COVID Fed (Fed)	0.0

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1273 AbandonVeh (DGF) 110.0

Funding Totals

Unrestricted General (UGF) 88,370.9
Designated General (DGF) 20,777.4
Other 15,235.3
Federal -11,800.0

Positions

Permanent Full Time 1
Permanent Part Time 0
Non Permanent 0