

Statewide Totals - Operating Budget (1159)

(Excludes Selected Departments)

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

	FY2024 Management Plan Plus Passed Supps (21894)	FY2025 Enrolled (21818)	FY2025 Enrolled - Less Vetoes (21895)	FY2025 Enrolled vs FY2025 Enrolled - Less Vetoes	
Statewide Totals	10,772,136.2	10,561,064.7	10,483,673.4	-77,391.3	-0.7%
Objects of Expenditure					
1000 Personal Services	2,964,070.2	3,153,296.2	3,152,843.7	-452.5	-0.0%
2000 Travel	83,014.0	81,678.2	81,172.7	-505.5	-0.6%
3000 Services	1,963,912.8	1,746,793.6	1,724,017.7	-22,775.9	-1.3%
4000 Commodities	297,755.7	266,600.1	266,595.1	-5.0	-0.0%
5000 Capital Outlay	40,399.9	38,304.9	37,904.9	-400.0	-1.0%
7000 Grants, Benefits	5,387,650.7	5,200,860.7	5,163,008.3	-37,852.4	-0.7%
8000 Miscellaneous	35,332.9	73,531.0	58,131.0	-15,400.0	-20.9%
Funding Sources					
1002 Fed Rcpts (Fed)	3,109,074.2	3,422,961.7	3,421,331.7	-1,630.0	-0.0%
1003 GF/Match (UGF)	918,275.1	932,853.5	931,633.5	-1,220.0	-0.1%
1004 Gen Fund (UGF)	3,460,720.0	3,517,996.0	3,453,739.3	-64,256.7	-1.8%
1005 GF/Prgm (DGF)	158,601.2	165,232.3	165,232.3	0.0	0.0%
1007 I/A Rcpts (Other)	449,381.5	444,581.2	444,581.2	0.0	0.0%
1013 AI/Drg RLF (Fed)	2.0	0.0	0.0	0.0	0.0%
1014 Donat Comm (Fed)	506.0	520.8	520.8	0.0	0.0%
1016 CSSD Fed (Fed)	1,796.1	1,896.6	1,896.6	0.0	0.0%
1017 Group Ben (Other)	64,169.0	64,711.5	64,711.5	0.0	0.0%
1018 EVOS Civil (Other)	2,745.3	2,756.5	2,756.5	0.0	0.0%
1021 Agric RLF (DGF)	301.0	312.4	312.4	0.0	0.0%
1023 FICA Acct (Other)	213.2	218.3	218.3	0.0	0.0%
1024 Fish/Game (Other)	38,410.5	41,240.2	41,240.2	0.0	0.0%
1026 HwyCapital (Other)	37,814.8	40,371.5	40,371.5	0.0	0.0%
1027 IntAirport (Other)	115,419.5	124,883.5	124,883.5	0.0	0.0%
1029 PERS Trust (Other)	25,569.3	26,183.5	26,183.5	0.0	0.0%
1031 Sec Injury (DGF)	2,870.2	2,884.3	2,884.3	0.0	0.0%
1032 Fish Fund (DGF)	1,431.4	1,447.9	1,447.9	0.0	0.0%
1033 Surpl Prop (Fed)	651.8	687.9	687.9	0.0	0.0%
1034 Teach Ret (Other)	11,092.6	11,348.6	11,348.6	0.0	0.0%

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1036 Cm Fish Ln (DGF)	4,725.4	4,946.0	4,946.0	0.0	0.0%
1037 GF/MH (UGF)	167,544.3	173,101.4	171,667.9	-1,433.5	-0.8%
1040 Real Est (DGF)	304.3	309.9	309.9	0.0	0.0%
1042 Jud Retire (Other)	464.7	469.7	469.7	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)	524.1	534.9	534.9	0.0	0.0%
1048 Univ Rcpt (DGF)	306,260.9	316,155.1	316,155.1	0.0	0.0%
1049 Trng Bldg (DGF)	796.4	815.5	815.5	0.0	0.0%
1050 PFD Fund (Other)	26,465.0	27,104.5	27,104.5	0.0	0.0%
1052 Oil/Haz Fd (DGF)	14,398.3	15,171.7	15,171.7	0.0	0.0%
1054 STEP (DGF)	9,485.7	9,770.4	9,770.4	0.0	0.0%
1055 IA/OIL HAZ (Other)	1,110.7	1,142.7	1,142.7	0.0	0.0%
1061 CIP Rcpts (Other)	227,695.7	249,423.1	249,423.1	0.0	0.0%
1062 Power Proj (DGF)	996.4	996.4	996.4	0.0	0.0%
1066 Pub School (Other)	33,103.3	35,805.0	35,805.0	0.0	0.0%
1070 FishEn RLF (DGF)	667.9	699.1	699.1	0.0	0.0%
1074 Bulk Fuel (DGF)	60.4	63.1	63.1	0.0	0.0%
1076 Marine Hwy (DGF)	22,729.5	22,834.0	22,834.0	0.0	0.0%
1081 Info Svc (Other)	58,666.9	63,251.7	63,251.7	0.0	0.0%
1092 MHTAAR (Other)	12,910.1	13,581.1	13,581.1	0.0	0.0%
1093 Clean Air (Other)	7,060.6	7,453.7	7,453.7	0.0	0.0%
1094 MHT Admin (Other)	4,665.7	4,899.6	4,899.6	0.0	0.0%
1101 AAC Fund (Other)	2,869.8	2,888.2	2,888.2	0.0	0.0%
1102 AIDEA Rcpt (Other)	9,124.9	9,234.4	9,234.4	0.0	0.0%
1103 AHFC Rcpts (Other)	36,608.6	36,608.6	36,608.6	0.0	0.0%
1104 AMBB Rcpts (Other)	1,282.4	1,280.5	1,280.5	0.0	0.0%
1105 PF Gross (Other)	231,131.9	235,158.9	235,158.8	-0.1	-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	1,199.0	1,199.0	0.0	0.0%
1108 Stat Desig (Other)	170,762.9	103,966.8	95,566.8	-8,400.0	-8.1%
1109 Test Fish (DGF)	2,529.1	3,623.2	3,623.2	0.0	0.0%
1117 RS Sm BusF (Other)	124.2	124.2	124.2	0.0	0.0%
1133 CSSD Reimb (Fed)	990.9	1,159.2	1,159.2	0.0	0.0%

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1141 RCA Rcpts (DGF)	12,671.4	13,093.1	13,093.1	0.0	0.0%
1145 AIPP Fund (Other)	50.0	30.0	30.0	0.0	0.0%
1147 PublicBldg (Other)	15,501.6	15,755.6	15,755.6	0.0	0.0%
1151 VoTech Ed (DGF)	14,509.2	617.3	617.3	0.0	0.0%
1153 State Land (DGF)	5,304.7	5,574.4	5,574.4	0.0	0.0%
1154 Shore Fish (DGF)	477.5	512.1	512.1	0.0	0.0%
1155 Timber Rcp (DGF)	1,091.3	1,130.5	1,130.5	0.0	0.0%
1156 Rcpt Svcs (DGF)	24,434.2	26,169.5	26,169.5	0.0	0.0%
1157 Wrkrs Safe (DGF)	7,418.9	7,872.1	7,872.1	0.0	0.0%
1162 AOGCC Rcpt (DGF)	8,223.3	8,489.0	8,489.0	0.0	0.0%
1164 Rural Dev (DGF)	63.4	66.3	66.3	0.0	0.0%
1166 Vessel Com (Other)	1,539.4	1,594.1	1,594.1	0.0	0.0%
1168 Tob Ed/Ces (DGF)	6,500.2	6,556.1	6,556.1	0.0	0.0%
1169 PCE Endow (DGF)	48,668.1	48,665.5	48,665.5	0.0	0.0%
1170 SBED RLF (DGF)	60.1	62.8	62.8	0.0	0.0%
1171 Rest Just (Other)	21,845.3	8,723.8	8,723.8	0.0	0.0%
1172 Bldg Safe (DGF)	1,929.8	2,125.0	2,125.0	0.0	0.0%
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	0.0	0.0%
1180 A/D T&P Fd (DGF)	20,900.0	20,900.0	20,900.0	0.0	0.0%
1181 Vets Endow (Other)	9.2	9.2	9.2	0.0	0.0%
1192 Mine Trust (Other)	30.4	30.0	30.0	0.0	0.0%
1200 VehRntlTax (DGF)	12,156.4	13,042.4	12,701.4	-341.0	-2.6%
1201 CFEC Rcpts (DGF)	6,578.9	7,209.0	7,209.0	0.0	0.0%
1202 Anat Fnd (DGF)	80.0	80.0	80.0	0.0	0.0%
1203 WCBenGF (DGF)	787.8	794.3	794.3	0.0	0.0%
1205 Ocn Ranger (Other)	2,067.8	2,111.2	2,111.2	0.0	0.0%
1210 Ren Energy (DGF)	1,401.2	1,401.2	1,401.2	0.0	0.0%
1214 WhitTunnel (Other)	1,805.1	1,821.3	1,821.3	0.0	0.0%
1215 UCR Rcpts (Other)	738.3	806.1	806.1	0.0	0.0%
1216 Boat Rcpts (DGF)	503.3	0.0	0.0	0.0	0.0%
1217 NGF Earn (Other)	150.3	150.0	150.0	0.0	0.0%
1220 Crime VCF (Other)	3,264.2	1,189.6	1,189.6	0.0	0.0%
1221 Legal Serv (DGF)	301.5	296.5	296.5	0.0	0.0%

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1223 CharterRLF (DGF)	20.4	21.3	21.3	0.0	0.0%
1224 MariculRLF (DGF)	20.7	21.7	21.7	0.0	0.0%
1226 High Ed (DGF)	23,590.6	36,096.5	36,096.5	0.0	0.0%
1227 Micro RLF (DGF)	10.2	10.6	10.6	0.0	0.0%
1230 CleanAdmin (Other)	994.5	1,035.0	1,035.0	0.0	0.0%
1231 DrinkAdmin (Other)	988.2	1,028.7	1,028.7	0.0	0.0%
1232 ISPF-I/A (Other)	31.7	34.4	34.4	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)	639.2	553.8	553.8	0.0	0.0%
1237 VocRehab S (DGF)	140.0	140.0	140.0	0.0	0.0%
1239 AvFuel Tax (Other)	4,556.4	4,854.0	4,854.0	0.0	0.0%
1244 AirptRcpts (Other)	7,951.8	8,354.4	8,354.4	0.0	0.0%
1245 AirPrt IA (Other)	268.5	276.7	276.7	0.0	0.0%
1246 RcdvsmFund (DGF)	16,619.2	16,637.5	16,637.5	0.0	0.0%
1247 MedRecover (DGF)	219.8	219.8	219.8	0.0	0.0%
1249 Motor Fuel (DGF)	34,898.0	36,769.7	36,769.7	0.0	0.0%
1254 MET Fund (DGF)	8,309.3	8,321.5	8,321.5	0.0	0.0%
1256 Ed Endow (Other)	0.0	1.1	1.1	0.0	0.0%
1265 COVID Fed (Fed)	565,928.8	0.0	0.0	0.0	0.0%
1269 CSLFRF (Fed)	27,605.7	0.0	0.0	0.0	0.0%
1271 ARPA Rev R (UGF)	10,586.3	10,586.3	10,586.3	0.0	0.0%
1273 AbandonVeh (DGF)	0.0	110.0	0.0	-110.0	-100.0%
1274 Other Temp (Other)	0.0	446.8	446.8	0.0	0.0%
Funding Totals					
Unrestricted General (UGF)	4,557,125.7	4,634,537.2	4,567,627.0	-66,910.2	-1.4%
Designated General (DGF)	784,056.3	808,275.8	807,824.8	-451.0	-0.1%
Other	1,703,607.7	1,670,234.5	1,661,834.4	-8,400.1	-0.5%
Federal	3,727,346.5	3,448,017.2	3,446,387.2	-1,630.0	-0.0%
Positions					
Permanent Full Time	20,839	20,942	20,939	-3	-0.0%
Permanent Part Time	1,751	1,751	1,751	0	0.0%
Non Permanent	602	580	578	-2	-0.3%