Statewide Totals - Operating Budget (1159)

(Excludes Selected Departments)

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

	FY2024 Actuals (22135)	FY2025 Enrolled (21818)	FY2025 Authorized (21873)	FY2025 Management Plan (21890)	FY2026 Governor (22363)	FY2026 Governor Amended (22725)	FY2025 Management Plan vs FY2026 Governor Amended	
Statewide Totals	**10,079,341.7**	**10,570,654.8**	**10,971,349.6**	**10,971,349.6**	**10,707,970.9**	**11,027,384.0**	**56,034.4**	**0.5%**
Objects of Expenditure								
1000 Personal Services	2,736,617.3	3,153,296.2	3,203,430.7	3,194,139.6	3,341,439.8	3,364,972.3	170,832.7	5.3%
2000 Travel	66,203.3	81,678.2	81,532.0	83,709.9	85,484.3	85,538.3	1,828.4	2.2%
3000 Services	1,699,330.4	1,746,793.6	1,841,489.8	1,855,229.8	1,904,950.5	1,921,231.7	66,001.9	3.6%
4000 Commodities	262,380.9	266,600.1	295,981.9	305,566.1	284,674.3	289,383.9	-16,182.2	-5.3%
5000 Capital Outlay	67,769.7	38,304.9	43,070.8	38,607.6	35,718.0	36,240.0	-2,367.6	-6.1%
7000 Grants, Benefits	5,228,429.7	5,210,450.8	5,472,122.9	5,458,203.3	5,008,679.9	5,282,993.7	-175,209.6	-3.2%
8000 Miscellaneous	18,610.6	73,531.0	33,721.5	35,893.3	47,024.1	47,024.1	11,130.8	31.0%
Funding Sources								
1002 Fed Rcpts (Fed)	3,220,310.4	3,422,961.7	3,453,068.1	3,453,068.1	3,469,387.6	3,724,037.4	270,969.3	7.8%
1003 GF/Match (UGF)	888,994.7	932,853.5	943,620.4	943,620.4	936,120.0	961,513.5	17,893.1	1.9%
1004 Gen Fund (UGF)	3,326,351.2	3,527,586.1	3,573,377.8	3,573,377.8	3,406,652.6	3,427,085.0	-146,292.8	-4.1%
1005 GF/Prgm (DGF)	133,042.0	165,232.3	166,156.2	166,156.2	169,893.2	168,466.0	2,309.8	1.4%
1007 I/A Rcpts (Other)	399,829.7	444,581.2	449,306.8	449,306.8	486,930.8	487,075.4	37,768.6	8.4%
1014 Donat Comm (Fed)	261.5	520.8	520.8	520.8	524.8	524.8	4.0	0.8%
1016 CSSD Fed (Fed)	1,796.1	1,896.6	1,899.0	1,899.0	1,931.6	1,931.6	32.6	1.7%
1017 Group Ben (Other)	55,554.9	64,711.5	64,752.6	64,752.6	65,267.4	65,267.4	514.8	0.8%
1018 EVOS Civil (Other)	812.7	2,756.5	2,758.4	2,758.4	2,763.6	2,763.6	5.2	0.2%
1021 Agric RLF (DGF)	260.7	312.4	317.0	317.0	321.8	321.8	4.8	1.5%
1023 FICA Acct (Other)	104.1	218.3	218.8	218.8	220.9	220.9	2.1	1.0%
1024 Fish/Game (Other)	35,202.3	41,240.2	41,273.3	41,273.3	42,310.3	42,485.3	1,212.0	2.9%
1026 HwyCapital (Other)	36,326.7	40,371.5	40,376.3	40,376.3	40,837.7	40,837.7	461.4	1.1%
1027 IntAirport (Other)	107,896.4	124,883.5	125,015.6	125,015.6	128,128.9	128,128.9	3,113.3	2.5%
1029 PERS Trust (Other)	22,161.9	26,183.5	26,234.5	26,234.5	26,799.1	26,799.1	564.6	2.2%
1031 Sec Injury (DGF)	1,901.3	2,884.3	2,887.7	2,887.7	2,895.5	2,895.5	7.8	0.3%
1032 Fish Fund (DGF)	964.5	1,447.9	1,449.9	1,449.9	1,456.7	1,456.7	6.8	0.5%
1033 Surpl Prop (Fed)	414.7	687.9	687.9	687.9	698.8	698.8	10.9	1.6%
1034 Teach Ret (Other)	10,564.5	11,348.6	11,367.2	11,367.2	11,621.3	11,621.3	254.1	2.2%
1036 Cm Fish Ln (DGF)	3,435.6	4,946.0	4,960.0	4,960.0	5,043.8	5,043.8	83.8	1.7%

Statewide Totals - Operating Budget (1159)

(Excludes Selected Departments)

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

	FY2024 Actuals (22135)	FY2025 Enrolled (21818)	FY2025 Authorized (21873)	FY2025 Management Plan (21890)	FY2026 Governor (22363)	FY2026 Governor Amended (22725)	FY2025 Management Plan vs FY2026 Governor Amended	
1037 GF/MH (UGF)	157,767.3	173,101.4	172,016.6	172,016.6	172,079.8	172,079.8	63.2	0.0%
1040 Real Est (DGF)	116.4	309.9	311.3	311.3	313.0	313.0	1.7	0.5%
1042 Jud Retire (Other)	376.9	469.7	469.9	469.9	490.2	490.2	20.3	4.3%
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)	304.3	534.9	535.9	535.9	539.3	539.3	3.4	0.6%
1048 Univ Rcpt (DGF)	338,849.7	316,155.1	316,155.1	316,155.1	313,926.0	314,215.6	-1,939.5	-0.6%
1049 Trng Bldg (DGF)	642.1	815.5	815.5	815.5	815.5	815.5	0.0	0.0%
1050 PFD Fund (Other)	18,524.6	27,104.5	27,120.0	27,120.0	27,518.1	27,518.1	398.1	1.5%
1052 Oil/Haz Fd (DGF)	14,000.3	15,171.7	15,192.9	15,192.9	15,484.2	15,484.2	291.3	1.9%
1054 STEP (DGF)	7,787.2	9,770.4	11,159.1	11,159.1	9,793.0	9,793.0	-1,366.1	-12.2%
1055 IA/OIL HAZ (Other)	382.4	1,142.7	1,173.1	1,173.1	1,199.1	1,199.1	26.0	2.2%
1061 CIP Rcpts (Other)	240,385.4	249,423.1	250,060.1	250,060.1	257,978.0	262,478.0	12,417.9	5.0%
1062 Power Proj (DGF)	117.8	996.4	996.4	996.4	1,039.9	1,039.9	43.5	4.4%
1066 Pub School (Other)	33,103.3	35,805.0	35,833.4	35,833.4	35,903.8	35,903.8	70.4	0.2%
1070 FishEn RLF (DGF)	450.3	699.1	701.1	701.1	713.0	713.0	11.9	1.7%
1074 Bulk Fuel (DGF)	40.6	63.1	63.3	63.3	64.4	64.4	1.1	1.7%
1076 Marine Hwy (DGF)	1,795.3	22,834.0	22,839.4	22,839.4	22,877.6	22,877.6	38.2	0.2%
1081 Info Svc (Other)	56,844.0	63,251.7	63,388.9	63,388.9	64,602.8	64,602.8	1,213.9	1.9%
1092 MHTAAR (Other)	10,536.7	13,581.1	13,847.9	13,847.9	14,157.3	14,157.3	309.4	2.2%
1093 Clean Air (Other)	6,201.9	7,453.7	7,460.5	7,460.5	7,599.9	7,599.9	139.4	1.9%
1094 MHT Admin (Other)	4,207.4	4,899.6	5,173.3	5,173.3	5,473.3	5,473.3	300.0	5.8%
1101 AAC Fund (Other)	1,032.5	2,888.2	2,890.9	2,890.9	2,919.4	2,919.4	28.5	1.0%
1102 AIDEA Rcpt (Other)	9,094.1	9,234.4	9,670.4	9,670.4	10,072.2	10,072.2	401.8	4.2%
1103 AHFC Rcpts (Other)	33,700.8	36,608.6	38,439.4	38,439.4	39,728.3	39,728.3	1,288.9	3.4%
1104 AMBB Rcpts (Other)	500.0	1,280.5	1,296.9	1,296.9	1,307.2	1,307.2	10.3	0.8%
1105 PF Gross (Other)	159,794.9	235,158.9	236,967.2	236,967.2	241,292.5	241,149.5	4,182.3	1.8%
1106 ASLC Rcpts (Other)	7,589.6	9,800.2	9,800.2	9,800.2	10,488.7	10,858.4	1,058.2	10.8%
1107 AEA Rcpts (Other)	748.7	1,199.0	1,199.0	1,199.0	1,199.0	1,199.0	0.0	0.0%
1108 Stat Desig (Other)	70,883.9	103,966.8	129,717.4	129,717.4	163,376.7	166,891.6	37,174.2	28.7%
1109 Test Fish (DGF)	1,184.0	3,623.2	3,623.2	3,623.2	3,666.2	3,666.2	43.0	1.2%
1117 RS Sm BusF (Other)	95.1	124.2	124.2	124.2	124.2	124.2	0.0	0.0%
1133 CSSD Reimb (Fed)	931.7	1,159.2	1,177.5	1,177.5	1,432.9	1,432.9	255.4	21.7%
1139 AHFC Div (UGF)	0.0	0.0	0.0	0.0	3,185.0	3,185.0	3,185.0	100.0%

Statewide Totals - Operating Budget (1159)

(Excludes Selected Departments)

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

	FY2024 Actuals (22135)	FY2025 Enrolled (21818)	FY2025 Authorized (21873)	FY2025 Management Plan (21890)	FY2026 Governor (22363)	FY2026 Governor Amended (22725)	FY2025 Management Plan vs FY2026 Governor Amended	
1141 RCA Rcpts (DGF)	10,918.0	13,093.1	13,429.5	13,429.5	13,748.9	13,748.9	319.4	2.4%
1145 AIPP Fund (Other)	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1147 PublicBldg (Other)	12,330.3	15,755.6	15,755.6	15,755.6	15,802.7	15,802.7	47.1	0.3%
1151 VoTech Ed (DGF)	15,041.3	617.3	24,635.7	24,635.7	22,742.1	22,742.1	-1,893.6	-7.7%
1153 State Land (DGF)	5,079.8	5,574.4	5,581.2	5,581.2	5,658.2	5,658.2	77.0	1.4%
1154 Shore Fish (DGF)	306.8	512.1	512.1	512.1	522.4	522.4	10.3	2.0%
1155 Timber Rcp (DGF)	1,045.8	1,130.5	1,130.5	1,130.5	1,130.5	1,130.5	0.0	0.0%
1156 Rcpt Svcs (DGF)	20,650.1	26,169.5	27,307.1	27,307.1	27,260.3	27,260.3	-46.8	-0.2%
1157 Wrkrs Safe (DGF)	6,355.4	7,872.1	7,907.7	7,907.7	8,032.6	8,032.6	124.9	1.6%
1162 AOGCC Rcpt (DGF)	7,757.0	8,489.0	8,924.1	8,924.1	9,081.3	9,081.3	157.2	1.8%
1164 Rural Dev (DGF)	42.9	66.3	66.5	66.5	67.7	67.7	1.2	1.8%
1166 Vessel Com (Other)	1,017.2	1,594.1	1,594.8	1,594.8	1,614.8	1,614.8	20.0	1.3%
1168 Tob Ed/Ces (DGF)	5,488.1	6,556.1	6,556.1	6,556.1	5,300.0	5,300.0	-1,256.1	-19.2%
1169 PCE Endow (DGF)	46,046.3	48,665.5	48,665.5	48,665.5	49,390.0	49,390.0	724.5	1.5%
1170 SBED RLF (DGF)	40.6	62.8	63.0	63.0	64.1	64.1	1.1	1.7%
1171 Rest Just (Other)	21,764.5	8,723.8	8,723.8	8,723.8	6,170.8	12,338.5	3,614.7	41.4%
1172 Bldg Safe (DGF)	1,507.1	2,125.0	2,128.6	2,128.6	2,171.7	2,171.7	43.1	2.0%
1174 UA I/A (Other)	124,847.3	58,121.0	58,121.0	58,121.0	133,621.0	133,621.0	75,500.0	129.9%
1180 A/D T&P Fd (DGF)	20,267.9	20,900.0	20,900.0	20,900.0	20,100.0	20,100.0	-800.0	-3.8%
1181 Vets Endow (Other)	9.2	9.2	8.9	8.9	8.9	8.9	0.0	0.0%
1192 Mine Trust (Other)	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1200 VehRntlTax (DGF)	12,156.3	13,042.4	12,701.4	12,701.4	12,877.4	12,877.4	176.0	1.4%
1201 CFEC Rcpts (DGF)	6,078.2	7,209.0	7,413.7	7,413.7	7,172.2	7,172.2	-241.5	-3.3%
1202 Anat Fnd (DGF)	50.0	80.0	80.0	80.0	80.0	80.0	0.0	0.0%
1203 WCBenGF (DGF)	1,306.3	794.3	794.3	794.3	795.5	795.5	1.2	0.2%
1205 Ocn Ranger (Other)	1,285.4	2,111.2	2,111.2	2,111.2	2,124.6	2,124.6	13.4	0.6%
1210 Ren Energy (DGF)	783.3	1,401.2	1,401.2	1,401.2	1,464.1	1,464.1	62.9	4.5%
1214 WhitTunnel (Other)	1,619.0	1,821.3	1,821.3	1,821.3	1,826.3	1,826.3	5.0	0.3%
1215 UCR Rcpts (Other)	521.1	806.1	806.1	806.1	818.6	818.6	12.5	1.6%
1216 Boat Rcpts (DGF)	456.8	0.0	0.0	0.0	500.0	500.0	500.0	100.0%
1217 NGF Earn (Other)	435.4	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1220 Crime VCF (Other)	2,361.1	1,189.6	1,204.5	1,204.5	856.4	1,682.5	478.0	39.7%
1221 Legal Serv (DGF)	301.2	296.5	296.5	296.5	312.6	312.6	16.1	5.4%

Statewide Totals - Operating Budget (1159)

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1223 CharterRLF (DGF)	13.7	21.3	21.3	21.3	21.7	21.7	0.4	1.9%
1224 MariculRLF (DGF)	15.6	21.7	21.7	21.7	22.1	22.1	0.4	1.8%
1226 High Ed (DGF)	17,407.1	36,096.5	39,586.2	39,586.2	27,259.2	31,759.2	-7,827.0	-19.8%
1227 Micro RLF (DGF)	6.8	10.6	10.6	10.6	10.8	10.8	0.2	1.9%
1230 CleanAdmin (Other)	709.6	1,035.0	1,035.2	1,035.2	1,050.1	1,050.1	14.9	1.4%
1231 DrinkAdmin (Other)	769.8	1,028.7	1,028.9	1,028.9	1,043.8	1,043.8	14.9	1.4%
1232 ISPF-I/A (Other)	0.0	34.4	34.4	34.4	0.0	0.0	-34.4	-100.0%
1234 LicPlates (DGF)	7.9	8.8	8.8	8.8	47.7	87.7	78.9	896.6%
1235 AGDC-LNG (Other)	0.0	3,086.1	3,211.2	3,211.2	3,243.2	3,243.2	32.0	1.0%
1236 AK LNG I/A (Other)	140.4	553.8	558.0	558.0	551.3	551.3	-6.7	-1.2%
1237 VocRehab S (DGF)	131.6	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
1239 AvFuel Tax (Other)	4,556.4	4,854.0	4,854.0	4,854.0	4,914.8	4,914.8	60.8	1.3%
1244 AirptRcpts (Other)	7,344.7	8,354.4	8,356.2	8,356.2	8,979.4	9,059.4	703.2	8.4%
1245 AirPrt IA (Other)	209.7	276.7	276.7	276.7	281.1	281.1	4.4	1.6%
1246 RcdvsmFund (DGF)	13,141.1	16,637.5	16,642.8	16,642.8	13,000.0	13,000.0	-3,642.8	-21.9%
1247 MedRecover (DGF)	0.0	219.8	219.8	219.8	219.8	219.8	0.0	0.0%
1249 Motor Fuel (DGF)	34,898.0	36,769.7	36,769.7	36,769.7	37,100.8	37,100.8	331.1	0.9%
1254 MET Fund (DGF)	6,798.7	8,321.5	8,321.5	8,321.5	6,500.0	6,500.0	-1,821.5	-21.9%
1255 Reapprops (Other)	0.0	446.8	446.8	446.8	0.0	0.0	-446.8	-100.0%
1256 Ed Endow (Other)	0.0	1.1	1.1	1.1	1.5	1.5	0.4	36.4%
1265 COVID Fed (Fed)	207,031.0	0.0	222,807.9	222,807.9	0.0	0.0	-222,807.9	-100.0%
1269 CSLFRF (Fed)	2,603.7	0.0	24,299.3	24,299.3	0.0	0.0	-24,299.3	-100.0%
1271 ARPA Rev R (UGF)	10,720.1	10,586.3	10,586.3	10,586.3	0.0	0.0	-10,586.3	-100.0%
1273 AbandonVeh (DGF)	0.0	110.0	0.0	0.0	100.0	0.0	0.0	0.0%
Funding Totals								
Unrestricted General (UGF)	**4,383,833.3**	**4,644,127.3**	**4,699,601.1**	**4,699,601.1**	**4,518,037.4**	**4,563,863.3**	**-135,737.8**	**-2.9%**
Designated General (DGF)	**738,687.5**	**808,275.8**	**839,865.2**	**839,865.2**	**821,197.5**	**824,499.9**	**-15,365.3**	**-1.8%**
Other	**1,502,680.8**	**1,670,234.5**	**1,706,631.8**	**1,706,631.8**	**1,873,969.3**	**1,889,604.3**	**182,972.5**	**10.7%**
Federal	**3,454,140.1**	**3,448,017.2**	**3,725,251.5**	**3,725,251.5**	**3,494,766.7**	**3,749,416.5**	**24,165.0**	**0.6%**
Positions								
Permanent Full Time	20,143	20,942	20,966	21,208	21,280	21,300	92	0.4%
Permanent Part Time	1,705	1,751	1,752	1,841	1,830	1,830	-11	-0.6%
Non Permanent	577	580	638	652	583	583	-69	-10.6%