

## Statewide Totals - Operating Budget (1159)

(Excludes Permanent Fund, Executive Branch-wide Appropriations)

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor (20959)	FY2025 Governor Amended (21326)	FY2024 Management Plan vs FY2025 Governor Amended	
<b>Statewide Totals</b>	<b>11,357,351.4</b>	<b>10,727,574.8</b>	<b>11,330,148.0</b>	<b>11,330,148.0</b>	<b>10,570,020.6</b>	<b>10,913,806.0</b>	<b>-416,342.0</b>	<b>-3.7%</b>
<b>Objects of Expenditure</b>								
1000 Personal Services	2,540,043.5	2,939,259.5	2,940,377.3	2,950,012.5	3,090,417.7	3,104,157.8	154,145.3	5.2%
2000 Travel	62,037.9	70,078.8	70,372.0	80,029.7	80,919.8	81,099.8	1,070.1	1.3%
3000 Services	1,691,326.2	1,774,159.9	1,894,073.5	1,861,840.6	1,731,400.5	1,747,705.6	-114,135.0	-6.1%
4000 Commodities	270,850.3	282,606.1	298,682.7	300,302.6	298,071.9	298,351.9	-1,950.7	-0.6%
5000 Capital Outlay	64,277.4	33,013.2	33,675.2	43,288.9	40,771.2	355,501.4	312,212.5	721.2%
7000 Grants, Benefits	5,506,223.5	5,035,417.6	5,540,151.7	5,540,367.2	4,709,863.2	4,718,264.9	-822,102.3	-14.8%
8000 Miscellaneous	1,222,592.6	593,039.7	552,815.6	554,306.5	618,576.3	608,724.6	54,418.1	9.8%
<b>Funding Sources</b>								
1002 Fed Rcpts (Fed)	3,452,831.4	3,160,090.2	3,206,416.3	3,206,416.3	3,207,685.4	3,506,339.2	299,922.9	9.4%
1003 G/F Match (UGF)	740,149.0	907,095.2	907,161.7	907,161.7	903,125.1	926,657.6	19,495.9	2.1%
1004 Gen Fund (UGF)	4,116,775.8	3,842,164.4	3,742,872.6	3,742,872.6	3,650,730.1	3,649,947.4	-92,925.2	-2.5%
1005 GF/Prgm (DGF)	144,428.0	175,851.8	176,751.8	176,751.8	190,994.3	191,146.2	14,394.4	8.1%
1007 I/A Rcpts (Other)	391,146.3	449,583.3	449,583.3	449,583.3	438,357.2	440,904.1	-8,679.2	-1.9%
1013 Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	0.0	0.0	-2.0	-100.0%
1014 Donat Comm (Fed)	274.4	506.0	506.0	506.0	513.6	513.6	7.6	1.5%
1016 Fed Incent (Fed)	1,796.1	1,796.1	1,796.1	1,796.1	1,867.2	1,867.2	71.1	4.0%
1017 Ben Sys (Other)	53,451.6	64,169.0	64,169.0	64,169.0	64,535.6	64,611.3	442.3	0.7%
1018 EVOSS (Other)	12,936.5	2,745.3	2,745.3	2,745.3	2,752.7	2,752.7	7.4	0.3%
1021 Agric Loan (DGF)	197.7	301.0	301.0	301.0	312.4	312.4	11.4	3.8%
1023 FICA Acct (Other)	42.0	213.2	213.2	213.2	216.6	216.6	3.4	1.6%
1024 Fish/Game (Other)	33,223.3	38,410.5	38,410.5	38,410.5	40,335.6	40,335.6	1,925.1	5.0%
1026 Hwy Capitl (Other)	36,402.0	37,814.8	37,814.8	37,814.8	38,078.7	38,078.7	263.9	0.7%
1027 Int Airprt (Other)	123,420.6	129,469.4	129,469.4	129,469.4	149,939.0	155,911.5	26,442.1	20.4%
1029 P/E Retire (Other)	21,499.7	25,569.3	25,569.3	25,569.3	25,982.0	26,036.8	467.5	1.8%
1030 School Fnd (DGF)	15,100.0	13,548.8	13,548.8	13,548.8	13,100.0	13,100.0	-448.8	-3.3%
1031 Sec Injury (DGF)	2,332.8	2,870.2	2,870.2	2,870.2	2,877.7	2,877.7	7.5	0.3%
1032 Fish Fund (DGF)	952.0	1,431.4	1,431.4	1,431.4	1,442.8	1,442.8	11.4	0.8%
1033 Surpl Prop (Fed)	530.5	651.8	651.8	651.8	659.4	659.4	7.6	1.2%

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1034 Teach Ret (Other)	10,345.5	11,092.6	11,092.6	11,092.6	11,265.5	11,295.1	202.5	1.8%
1036 Cm Fish Ln (DGF)	3,573.5	4,725.4	4,725.4	4,725.4	4,863.3	4,863.3	137.9	2.9%
1037 GF/MH (UGF)	158,820.5	168,044.3	167,544.3	167,544.3	169,734.6	170,934.6	3,390.3	2.0%
1040 RE Rec Fnd (DGF)	0.0	304.3	304.3	304.3	309.9	309.9	5.6	1.8%
1042 Jud Retire (Other)	344.5	464.7	464.7	464.7	468.0	469.2	4.5	1.0%
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)	287.6	524.1	524.1	524.1	531.8	532.0	7.9	1.5%
1048 Univ Rcpt (DGF)	294,127.5	306,260.9	306,260.9	306,260.9	323,544.4	323,544.4	17,283.5	5.6%
1049 Trng Bldg (DGF)	407.5	796.4	796.4	796.4	808.2	808.2	11.8	1.5%
1050 PFD Fund (Other)	23,213.8	26,465.0	26,465.0	26,465.0	26,982.4	26,982.4	517.4	2.0%
1052 Oil/Haz Fd (DGF)	13,829.5	14,398.3	14,398.3	14,398.3	14,893.0	14,893.0	494.7	3.4%
1054 Empl Trng (DGF)	8,076.7	8,097.0	8,097.0	8,097.0	8,121.8	9,752.9	1,655.9	20.5%
1055 IA/OIL HAZ (Other)	385.2	1,110.7	1,110.7	1,110.7	1,139.0	1,139.0	28.3	2.5%
1061 CIP Rcpts (Other)	219,717.2	227,485.7	227,485.7	227,485.7	239,497.7	242,840.1	15,354.4	6.7%
1062 Power Proj (DGF)	96.2	996.4	996.4	996.4	996.4	996.4	0.0	0.0%
1066 Pub School (Other)	32,008.3	33,103.3	33,103.3	33,103.3	35,961.7	35,961.7	2,858.4	8.6%
1070 Fish En Ln (DGF)	490.7	667.9	667.9	667.9	687.5	687.5	19.6	2.9%
1074 Bulk Fuel (DGF)	44.2	60.4	60.4	60.4	62.1	62.1	1.7	2.8%
1075 Clean Wtr (Other)	1,389.5	2,205.0	2,205.0	2,205.0	2,095.0	2,095.0	-110.0	-5.0%
1076 Marine Hwy (DGF)	1,945.9	22,729.5	22,729.5	22,729.5	22,792.6	22,792.6	63.1	0.3%
1081 Info Svc (Other)	58,082.8	58,666.9	58,666.9	58,666.9	60,709.1	62,520.1	3,853.2	6.6%
1092 MHTAAR (Other)	10,303.5	12,910.1	12,910.1	12,910.1	14,379.4	13,641.2	731.1	5.7%
1093 Clean Air (Other)	5,474.2	7,060.6	7,060.6	7,060.6	7,306.0	7,306.0	245.4	3.5%
1094 MHT Admin (Other)	4,042.3	4,665.7	4,665.7	4,665.7	4,899.6	4,899.6	233.9	5.0%
1100 ADWF (Other)	1,406.1	2,725.0	2,725.0	2,725.0	2,425.0	2,425.0	-300.0	-11.0%
1101 AERO Rcpts (Other)	997.2	2,869.8	2,869.8	2,869.8	2,888.2	2,888.2	18.4	0.6%
1102 AIDEA Rcpt (Other)	6,658.1	9,124.9	9,124.9	9,124.9	9,234.4	9,234.4	109.5	1.2%
1103 AHFC Rcpts (Other)	32,327.8	36,608.6	36,608.6	36,608.6	36,608.6	36,608.6	0.0	0.0%
1104 MBB Rcpts (Other)	584.9	1,282.4	1,282.4	1,282.4	1,280.5	1,280.5	-1.9	-0.1%
1105 PFund Rcpt (Other)	172,908.3	228,571.9	231,131.9	231,131.9	236,325.7	236,475.7	5,343.8	2.3%
1106 ASLC Rcpts (Other)	8,654.9	9,800.2	9,800.2	9,800.2	9,800.2	9,800.2	0.0	0.0%
1107 AEA Rcpts (Other)	652.3	781.3	781.3	781.3	1,399.0	1,199.0	417.7	53.5%
1108 Stat Desig (Other)	56,203.2	142,716.7	182,672.9	182,672.9	98,577.0	103,657.0	-79,015.9	-43.3%

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1109 Test Fish (DGF)	1,782.3	2,529.1	2,529.1	2,529.1	2,573.8	3,573.8	1,044.7	41.3%
1117 VocRandSh (Other)	101.6	124.2	124.2	124.2	124.2	124.2	0.0	0.0%
1133 CSSD Reimb (Fed)	788.9	990.9	990.9	990.9	1,150.3	1,150.3	159.4	16.1%
1141 RCA Rcpts (DGF)	10,933.6	12,671.4	12,671.4	12,671.4	13,005.3	13,005.3	333.9	2.6%
1144 CWF Bond (Other)	1,385.0	2,200.0	2,200.0	2,200.0	2,090.0	2,090.0	-110.0	-5.0%
1145 AIPP Fund (Other)	8.0	50.0	50.0	50.0	30.0	30.0	-20.0	-40.0%
1147 PublicBldg (Other)	11,661.2	15,501.6	15,501.6	15,501.6	15,523.0	15,523.0	21.4	0.1%
1151 VoTech Ed (DGF)	14,040.6	14,509.2	14,509.2	14,509.2	608.5	608.5	-13,900.7	-95.8%
1153 State Land (DGF)	5,049.4	5,304.7	5,304.7	5,304.7	5,495.3	5,495.3	190.6	3.6%
1154 Shore Fish (DGF)	337.0	477.5	477.5	477.5	493.0	493.0	15.5	3.2%
1155 Timber Rcp (DGF)	639.3	1,091.3	1,091.3	1,091.3	1,130.5	1,130.5	39.2	3.6%
1156 Rcpt Svcs (DGF)	19,774.5	22,908.0	24,434.2	24,434.2	25,359.8	25,909.8	1,475.6	6.0%
1157 Wrkrs Safe (DGF)	6,280.3	7,418.9	7,418.9	7,418.9	7,672.1	7,790.1	371.2	5.0%
1159 DWF Bond (Other)	1,401.6	2,720.0	2,720.0	2,720.0	2,420.0	2,420.0	-300.0	-11.0%
1162 AOGCC Rcpt (DGF)	6,942.8	8,223.3	8,223.3	8,223.3	8,479.5	8,479.5	256.2	3.1%
1164 RDIF (DGF)	46.7	63.4	63.4	63.4	65.2	65.2	1.8	2.8%
1166 Vessel Com (Other)	968.9	1,539.4	1,539.4	1,539.4	1,576.0	1,576.0	36.6	2.4%
1168 Tob Ed/Ces (DGF)	5,239.9	6,500.2	6,500.2	6,500.2	6,542.2	6,542.2	42.0	0.6%
1169 PCE Endow (DGF)	88,203.1	49,847.0	48,668.1	48,668.1	76,483.6	76,483.6	27,815.5	57.2%
1170 SmBusEDRLF (DGF)	44.2	60.1	60.1	60.1	61.8	61.8	1.7	2.8%
1171 PFD Crim (Other)	8,597.3	25,109.5	25,109.5	25,109.5	9,913.3	9,913.4	-15,196.1	-60.5%
1172 Bldg Safe (DGF)	1,715.3	1,929.8	1,929.8	1,929.8	1,981.3	1,981.3	51.5	2.7%
1173 Misc Earn (UGF)	506.5	17.8	17.8	17.8	511.2	511.2	493.4	2771.9%
1174 UA I/A (Other)	119,971.0	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0%
1179 PFC (Other)	0.0	5,200.0	5,200.0	5,200.0	2,000.0	2,000.0	-3,200.0	-61.5%
1180 Alcohol Fd (DGF)	20,184.5	20,900.0	20,900.0	20,900.0	20,900.0	20,900.0	0.0	0.0%
1181 Vets Endow (Other)	9.7	9.7	9.2	9.2	9.2	9.2	0.0	0.0%
1192 Mine Trust (Other)	0.0	30.4	30.4	30.4	30.0	30.0	-0.4	-1.3%
1200 VehRntlTax (DGF)	12,016.3	12,156.4	12,156.4	12,156.4	12,325.2	12,325.2	168.8	1.4%
1201 CFEC Rcpts (DGF)	5,586.1	6,578.9	6,578.9	6,578.9	7,687.5	7,687.5	1,108.6	16.9%
1202 Anatomical (DGF)	40.0	80.0	80.0	80.0	80.0	80.0	0.0	0.0%
1203 WCBG Fund (DGF)	830.0	787.8	787.8	787.8	794.3	794.3	6.5	0.8%
1205 Ocn Rngr (Other)	1,840.9	2,067.8	2,067.8	2,067.8	2,104.9	2,104.9	37.1	1.8%

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1206 CPV Tax (Other)	19,824.2	24,100.0	24,100.0	24,100.0	26,654.0	26,654.0	2,554.0	10.6%
1210 Renew Ener (DGF)	1,194.5	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
1212 Fed ARRA (Fed)	4,849.4	4,849.5	4,849.5	4,849.5	4,923.9	4,923.9	74.4	1.5%
1214 WhitTunnel (Other)	1,829.0	1,805.1	1,805.1	1,805.1	1,816.7	1,816.7	11.6	0.6%
1215 UCR Rcpts (Other)	535.2	738.3	738.3	738.3	796.7	796.7	58.4	7.9%
1216 Boat Rcpts (DGF)	502.3	561.9	561.9	561.9	58.6	58.6	-503.3	-89.6%
1217 NGF Earn (Other)	302.6	220.3	220.3	220.3	250.0	250.0	29.7	13.5%
1220 Crime VCF (Other)	874.9	3,264.2	3,264.2	3,264.2	991.3	1,189.6	-2,074.6	-63.6%
1221 Civil Legl (DGF)	281.6	301.5	301.5	301.5	296.5	296.5	-5.0	-1.7%
1223 CharterRLF (DGF)	15.3	20.4	20.4	20.4	21.0	21.0	0.6	2.9%
1224 MariculRLF (DGF)	15.3	20.7	20.7	20.7	21.3	21.3	0.6	2.9%
1226 High Ed (DGF)	0.0	23,590.6	23,590.6	23,590.6	23,595.2	23,595.2	4.6	0.0%
1227 MicroRLF (DGF)	7.4	10.2	10.2	10.2	10.4	10.4	0.2	2.0%
1230 AKCW Ad Fu (Other)	1,062.6	994.5	994.5	994.5	1,019.1	1,019.1	24.6	2.5%
1231 AKDW Ad Fu (Other)	576.2	988.2	988.2	988.2	1,012.8	1,012.8	24.6	2.5%
1232 ISPF-I/A (Other)	0.0	31.7	31.7	31.7	32.2	32.2	0.5	1.6%
1234 LicPlates (DGF)	9.2	9.8	9.8	9.8	10.8	10.8	1.0	10.2%
1235 AGDC-LNG (Other)	2,973.2	3,086.1	3,086.1	3,086.1	3,086.1	3,086.1	0.0	0.0%
1236 AK LNG I/A (Other)	444.4	639.2	639.2	639.2	553.3	553.3	-85.9	-13.4%
1237 VocSmBus (DGF)	136.9	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
1239 AvFuel Tax (Other)	4,657.4	4,717.4	4,717.4	4,717.4	4,745.4	4,745.4	28.0	0.6%
1244 Rural Air (Other)	7,410.5	7,777.8	7,777.8	7,777.8	8,014.8	8,123.8	346.0	4.4%
1245 R Apt I/A (Other)	254.3	268.5	268.5	268.5	270.1	270.1	1.6	0.6%
1246 Recid Redu (DGF)	14,563.7	16,619.2	16,619.2	16,619.2	16,637.5	16,637.5	18.3	0.1%
1247 Med Recov (DGF)	0.0	219.8	219.8	219.8	219.8	219.8	0.0	0.0%
1248 ACHI Fund (DGF)	0.0	0.0	53,502.0	53,502.0	0.0	0.0	-53,502.0	-100.0%
1249 Motor Fuel (DGF)	34,487.7	34,898.0	34,898.0	34,898.0	35,045.8	35,045.8	147.8	0.4%
1254 MET Fund (DGF)	7,026.1	8,309.3	8,309.3	8,309.3	8,321.0	8,321.0	11.7	0.1%
1256 Ed Endow (Other)	0.0	0.0	0.0	0.0	1.1	1.1	1.1	100.0%
1261 Shared Tax (DGF)	38,568.9	32,468.0	32,468.0	32,468.0	26,559.0	26,559.0	-5,909.0	-18.2%
1265 COVID Fed (Fed)	383,216.9	34,827.1	565,928.8	565,928.8	0.0	0.0	-565,928.8	-100.0%
1269 CSLFRF (Fed)	187,826.8	10,586.3	38,192.0	38,192.0	702.7	0.0	-38,192.0	-100.0%
1270 FHWA CRRSA (Fed)	1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

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1271 ARPA Rev R (UGF)	-0.3	0.0	0.0	0.0	10,586.3	10,586.3	10,586.3	100.0%
9999 No specif. (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Totals</b>								
<b>Unrestricted General (UGF)</b>	<b>5,016,251.5</b>	<b>4,917,321.7</b>	<b>4,817,596.4</b>	<b>4,817,596.4</b>	<b>4,734,687.3</b>	<b>4,758,637.1</b>	<b>-58,959.3</b>	<b>-1.2%</b>
<b>Designated General (DGF)</b>	<b>782,097.0</b>	<b>845,647.3</b>	<b>900,396.6</b>	<b>900,396.6</b>	<b>889,883.4</b>	<b>893,334.4</b>	<b>-7,062.2</b>	<b>-0.8%</b>
<b>Other</b>	<b>1,504,798.9</b>	<b>1,729,514.9</b>	<b>1,772,030.6</b>	<b>1,772,030.6</b>	<b>1,707,156.4</b>	<b>1,725,589.9</b>	<b>-46,440.7</b>	<b>-2.6%</b>
<b>Federal</b>	<b>4,054,204.0</b>	<b>3,235,090.9</b>	<b>3,840,124.4</b>	<b>3,840,124.4</b>	<b>3,238,293.5</b>	<b>3,536,244.6</b>	<b>-303,879.8</b>	<b>-7.9%</b>
<b>Positions</b>								
Permanent Full Time	19,984	20,837	20,829	20,839	20,931	20,955	116	0.6%
Permanent Part Time	1,684	1,734	1,734	1,751	1,751	1,751	0	0.0%
Non Permanent	466	552	548	568	638	640	72	12.7%