

#3 Statewide Totals

2023 Legislature - Operating Budget Statewide Totals - House Structure

Numbers and Language

	[1] 23MgtPIn	[2] AdjBase+	[3] 24GovAmd	[4] HCSI	[4] - [1] 23MgtPIn to HCSI	[4] - [2] AdjBase+ to HCSI	[4] - [3] 24GovAmd to HCSI
Total	14,112,368.5	13,025,398.0	12,881,523.1	12,230,262.2	-1,882,106.3 -13.3 %	-795,135.8 -6.1 %	-651,260.9 -5.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	2,800,341.1	2,858,902.5	2,921,469.1	2,922,682.7	122,341.6 4.4 %	63,780.2 2.2 %	1,213.6
2 Travel	68,408.9	67,427.3	69,856.9	69,938.9	1,530.0 2.2 %	2,511.6 3.7 %	82.0 0.1 %
3 Services	1,859,100.9	1,664,344.8	1,767,655.9	1,756,556.0	-102,544.9 -5.5 %	92,211.2 5.5 %	-11,099.9 -0.6 %
4 Commodities	285,900.7	270,789.0	290,688.5	289,488.5	3,587.8 1.3 %	18,699.5 6.9 %	-1,200.0 -0.4 %
5 Capital Outlay	32,370.9	31,821.4	32,808.2	32,808.2	437.3 1.4 %	986.8 3.1 %	0.0
7 Grants, Benefits	5,706,172.8	4,793,054.5	4,754,193.0	4,802,292.5	-903,880.3 -15.8 %	9,238.0 0.2 %	48,099.5 1.0 %
8 Miscellaneous	3,360,073.2	3,339,058.5	3,044,851.5	2,356,495.4	-1,003,577.8 -29.9 %	-982,563.1 -29.4 %	-688,356.1 -22.6 %
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	3,259,784.4	3,251,974.2	3,154,350.0	3,144,350.0	-115,434.4 -3.5 %	-107,624.2 -3.3 %	-10,000.0 -0.3 %
1003 GF/Match (UGF)	805,188.5	805,549.7	895,847.7	896,407.9	91,219.4 11.3 %	90,858.2 11.3 %	560.2 0.1 %
1004 Gen Fund (UGF)	4,801,645.1	4,873,050.3	3,467,146.0	3,542,272.2	-1,259,372.9 -26.2 %	-1,330,778.1 -27.3 %	75,126.2 2.2 %
1005 GF/Prgm (DGF)	163,261.1	165,320.9	173,482.7	173,391.5	10,130.4 6.2 %	8,070.6 4.9 %	-91.2 -0.1 %
1007 I/A Rcpts (Other)	441,337.2	445,144.7	449,343.2	449,343.2	8,006.0 1.8 %	4,198.5 0.9 %	0.0
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	0.0
1014 Donat Comm (Fed)	501.8	506.0	506.0	506.0	4.2 0.8 %	0.0	0.0
1016 CSSD Fed (Fed)	1,796.1	1,796.1	1,796.1	1,796.1	0.0	0.0	0.0
1017 Group Ben (Other)	64,564.5	64,668.0	64,169.0	64,169.0	-395.5 -0.6 %	-499.0 -0.8 %	0.0
1018 EVOS Civil (Other)	2,734.4	2,745.3	2,745.3	2,745.3	10.9 0.4 %	0.0	0.0
1021 Agric RLF (DGF)	297.6	301.0	301.0	301.0	3.4 1.1 %	0.0	0.0
1023 FICA Acct (Other)	211.5	213.2	213.2	213.2	1.7 0.8 %	0.0	0.0
1024 Fish/Game (Other)	35,167.1	30,622.4	38,202.5	38,202.5	3,035.4 8.6 %	7,580.1 24.8 %	0.0
1026 HwyCapital (Other)	37,135.4	37,733.5	37,814.8	37,814.8	679.4 1.8 %	81.3 0.2 %	0.0
1027 IntAirport (Other)	120,945.4	122,249.2	127,890.4	127,890.4	6,945.0 5.7 %	5,641.2 4.6 %	0.0
1029 PERS Trust (Other)	25,072.5	25,219.3	25,569.3	25,569.3	496.8 2.0 %	350.0 1.4 %	0.0
1030 School Fnd (DGF)	15,100.0	15,100.0	13,548.8	13,548.8	-1,551.2 -10.3 %	-1,551.2 -10.3 %	0.0
1031 Sec Injury (DGF)	2,866.1	2,470.2	2,870.2	2,870.2	4.1 0.1 %	400.0 16.2 %	0.0
1032 Fish Fund (DGF)	1,425.7	1,431.4	1,431.4	1,431.4	5.7 0.4 %	0.0	0.0
1033 Surpl Prop (Fed)	543.4	551.8	651.8	651.8	108.4 19.9 %	100.0 18.1 %	0.0

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<u>Funding Sources (continued)</u>							
1034 Teach Ret (Other)	10,903.8	10,957.6	11,092.6	11,092.6	188.8 1.7 %	135.0 1.2 %	0.0
1036 Cm Fish Ln (DGF)	4,650.6	4,725.4	4,725.4	4,725.4	74.8 1.6 %	0.0	0.0
1037 GF/MH (UGF)	165,050.1	165,392.9	167,444.3	167,444.3	2,394.2 1.5 %	2,051.4 1.2 %	0.0
1040 Real Est (DGF)	302.1	304.3	304.3	304.3	2.2 0.7 %	0.0	0.0
1041 PF ERA (UGF)	1,680,283.6	1,680,283.6	2,470,900.0	1,763,043.9	82,760.3 4.9 %	82,760.3 4.9 %	-707,856.1 -28.6 %
1042 Jud Retire (Other)	450.2	450.7	464.7	464.7	14.5 3.2 %	14.0 3.1 %	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0
1045 Nat Guard (Other)	521.1	524.1	524.1	524.1	3.0 0.6 %	0.0	0.0
1048 Univ Rcpt (DGF)	304,203.8	305,726.9	306,260.9	306,260.9	2,057.1 0.7 %	534.0 0.2 %	0.0
1049 Trng Bldg (DGF)	790.3	796.4	796.4	796.4	6.1 0.8 %	0.0	0.0
1050 PFD Fund (Other)	27,991.9	26,138.6	26,465.0	26,465.0	-1,526.9 -5.5 %	326.4 1.2 %	0.0
1052 Oil/Haz Fd (DGF)	14,147.8	14,398.3	14,398.3	14,398.3	250.5 1.8 %	0.0	0.0
1054 STEP (DGF)	8,082.5	8,097.0	8,097.0	8,097.0	14.5 0.2 %	0.0	0.0
1055 IA/OIL HAZ (Other)	1,098.1	1,110.7	1,110.7	1,110.7	12.6 1.1 %	0.0	0.0
1061 CIP Rcpts (Other)	216,604.4	219,480.1	227,492.4	227,492.4	10,888.0 5.0 %	8,012.3 3.7 %	0.0
1062 Power Proj (DGF)	996.4	996.4	996.4	996.4	0.0	0.0	0.0
1066 Pub School (Other)	32,147.5	32,151.5	33,103.3	33,103.3	955.8 3.0 %	951.8 3.0 %	0.0
1070 FishEn RLF (DGF)	657.3	667.9	667.9	667.9	10.6 1.6 %	0.0	0.0
1074 Bulk Fuel (DGF)	59.5	60.4	60.4	60.4	0.9 1.5 %	0.0	0.0
1075 Cln Wtr Fd (Other)	2,204.5	2,204.5	2,205.0	2,205.0	0.5	0.5	0.0
1076 Marine Hwy (DGF)	1,946.7	1,975.2	15,539.8	15,539.8	13,593.1 698.3 %	13,564.6 686.7 %	0.0
1081 Info Svc (Other)	64,006.3	64,677.1	64,677.1	64,677.1	670.8 1.0 %	0.0	0.0
1092 MHTAAR (Other)	11,770.7	10,775.7	12,910.1	12,910.1	1,139.4 9.7 %	2,134.4 19.8 %	0.0
1093 Clean Air (Other)	6,915.3	7,025.6	7,060.6	7,060.6	145.3 2.1 %	35.0 0.5 %	0.0
1094 MHT Admin (Other)	4,501.8	4,529.6	4,665.7	4,665.7	163.9 3.6 %	136.1 3.0 %	0.0
1100 Drk Wtr Fd (Other)	2,724.5	2,724.5	2,725.0	2,725.0	0.5	0.5	0.0
1101 AAC Fund (Other)	2,861.4	2,869.8	2,869.8	2,869.8	8.4 0.3 %	0.0	0.0
1102 AIDEA Rcpt (Other)	9,065.6	9,124.9	9,124.9	9,124.9	59.3 0.7 %	0.0	0.0
1103 AHFC Rcpts (Other)	35,368.3	35,368.3	36,608.6	36,608.6	1,240.3 3.5 %	1,240.3 3.5 %	0.0
1104 AMBB Rcpts (Other)	1,279.5	1,282.4	1,282.4	1,282.4	2.9 0.2 %	0.0	0.0
1105 PF Gross (Other)	228,242.3	228,468.2	227,161.4	227,161.4	-1,080.9 -0.5 %	-1,306.8 -0.6 %	0.0

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<u>Funding Sources (continued)</u>							
1106 ASLC Rcpts (Other)	9,800.2	9,800.2	9,800.2	9,800.2	0.0	0.0	0.0
1107 AEA Rcpts (Other)	781.3	781.3	781.3	781.3	0.0	0.0	0.0
1108 Stat Desig (Other)	136,374.5	96,454.8	152,715.7	142,715.7	6,341.2 4.6 %	46,260.9 48.0 %	-10,000.0 -6.5 %
1109 Test Fish (DGF)	3,496.1	3,529.1	2,529.1	2,529.1	-967.0 -27.7 %	-1,000.0 -28.3 %	0.0
1117 RS Sm BusF (Other)	124.2	124.2	124.2	124.2	0.0	0.0	0.0
1133 CSSD Admin (Fed)	923.7	929.7	984.4	984.4	60.7 6.6 %	54.7 5.9 %	0.0
1141 RCA Rcpts (DGF)	12,411.2	12,671.4	12,671.4	12,671.4	260.2 2.1 %	0.0	0.0
1144 CWF Bond (Other)	2,200.0	2,200.0	2,200.0	2,200.0	0.0	0.0	0.0
1145 AIPP Fund (Other)	30.0	30.0	50.0	50.0	20.0 66.7 %	20.0 66.7 %	0.0
1147 PublicBldg (Other)	15,451.6	15,501.6	15,501.6	15,501.6	50.0 0.3 %	0.0	0.0
1151 VoTech Ed (DGF)	14,286.1	14,295.6	14,509.2	14,509.2	223.1 1.6 %	213.6 1.5 %	0.0
1153 State Land (DGF)	5,212.1	5,304.7	5,304.7	5,304.7	92.6 1.8 %	0.0	0.0
1154 Shore Fish (DGF)	468.2	477.5	477.5	477.5	9.3 2.0 %	0.0	0.0
1155 Timber Rcp (DGF)	1,078.2	1,091.3	1,091.3	1,091.3	13.1 1.2 %	0.0	0.0
1156 Rcpt Svcs (DGF)	23,292.7	21,067.0	21,713.0	21,713.0	-1,579.7 -6.8 %	646.0 3.1 %	0.0
1157 Wrkrs Safe (DGF)	7,296.0	7,418.9	7,418.9	7,418.9	122.9 1.7 %	0.0	0.0
1159 DWF Bond (Other)	2,720.0	2,720.0	2,720.0	2,720.0	0.0	0.0	0.0
1162 AOGCC Rct (DGF)	8,166.1	8,223.3	8,223.3	8,223.3	57.2 0.7 %	0.0	0.0
1164 Rural Dev (DGF)	62.5	63.4	63.4	63.4	0.9 1.4 %	0.0	0.0
1166 Vessel Com (Other)	1,515.6	1,539.4	1,539.4	1,539.4	23.8 1.6 %	0.0	0.0
1168 Tob ED/CES (DGF)	6,480.7	6,500.2	6,500.2	6,500.2	19.5 0.3 %	0.0	0.0
1169 PCE Endow (DGF)	94,607.7	46,563.3	49,847.0	49,847.0	-44,760.7 -47.3 %	3,283.7 7.1 %	0.0
1170 SBED RLF (DGF)	59.2	60.1	60.1	60.1	0.9 1.5 %	0.0	0.0
1171 Rest Just (Other)	8,603.3	8,754.8	25,109.5	25,109.5	16,506.2 191.9 %	16,354.7 186.8 %	0.0
1172 Bldg Safe (DGF)	1,885.6	1,929.8	1,929.8	1,929.8	44.2 2.3 %	0.0	0.0
1173 GF MisEarn (UGF)	524.3	524.3	524.3	524.3	0.0	0.0	0.0
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0	0.0
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	5,200.0	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	20,900.0	20,900.0	20,900.0	20,900.0	0.0	0.0	0.0
1181 Vets Endow (Other)	9.7	9.7	9.7	9.7	0.0	0.0	0.0
1192 Mine Trust (Other)	30.3	30.4	30.4	30.4	0.1 0.3 %	0.0	0.0

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<u>Funding Sources (continued)</u>							
1200 VehRntITax (DGF)	12,016.4	12,156.4	12,156.4	12,156.4	140.0	1.2 %	0.0
1201 CFEC Rcpts (DGF)	6,303.8	6,379.7	6,578.9	6,578.9	275.1	4.4 %	199.2
1202 Anat Fnd (DGF)	80.0	80.0	80.0	80.0	0.0		0.0
1203 WCBenGF (DGF)	785.1	787.8	787.8	787.8	2.7	0.3 %	0.0
1205 Ocn Ranger (Other)	2,103.3	2,108.9	2,067.8	2,067.8	-35.5	-1.7 %	-41.1
1206 CVP Tax (Other)	18,123.0	18,123.0	24,100.0	24,100.0	5,977.0	33.0 %	5,977.0
1210 Ren Energy (DGF)	1,401.2	1,401.2	1,401.2	1,401.2	0.0		0.0
1212 Stimulus09 (Fed)	4,849.5	4,849.5	4,849.5	4,849.5	0.0		0.0
1214 WhitTunnel (Other)	1,799.8	1,805.1	1,805.1	1,805.1	5.3	0.3 %	0.0
1215 UCR Rcpts (Other)	733.2	748.3	738.3	738.3	5.1	0.7 %	-10.0
1216 Boat Rcpts (DGF)	527.3	533.3	561.9	561.9	34.6	6.6 %	28.6
1217 NGF Earn (Other)	220.3	220.3	220.3	220.3	0.0		0.0
1220 Crime VCF (Other)	876.1	882.0	3,264.2	3,264.2	2,388.1	272.6 %	2,382.2
1221 Legal Serv (DGF)	281.9	281.9	301.5	301.5	19.6	7.0 %	19.6
1223 CharterRLF (DGF)	20.2	20.4	20.4	20.4	0.2	1.0 %	0.0
1224 MariculRLF (DGF)	20.5	20.7	20.7	20.7	0.2	1.0 %	0.0
1226 High Ed (DGF)	0.0	0.0	23,590.6	24,590.6	24,590.6	>999 %	24,590.6
1227 Micro RLF (DGF)	10.1	10.2	10.2	10.2	0.1	1.0 %	0.0
1230 CleanAdmin (Other)	1,180.9	1,197.1	994.5	994.5	-186.4	-15.8 %	-202.6
1231 DrinkAdmin (Other)	775.7	785.6	988.2	988.2	212.5	27.4 %	202.6
1232 ISPF-I/A (Other)	31.1	31.7	31.7	31.7	0.6	1.9 %	0.0
1234 LicPlates (DGF)	9.8	9.8	9.8	9.8	0.0		0.0
1235 AGDC-LNG (Other)	3,086.1	3,086.1	0.0	0.0	-3,086.1	-100.0 %	-3,086.1
1236 AK LNG I/A (Other)	636.4	639.2	639.2	639.2	2.8	0.4 %	0.0
1237 VocRehab S (DGF)	140.0	140.0	140.0	140.0	0.0		0.0
1239 AvFuel Tax (Other)	4,647.8	4,714.4	4,717.4	4,717.4	69.6	1.5 %	3.0
1243 SBR Fund (UGF)	-350,300.0	-350,300.0	0.0	0.0	350,300.0	-100.0 %	350,300.0
1244 AirptRcpts (Other)	7,635.4	7,777.8	7,777.8	7,777.8	142.4	1.9 %	0.0
1245 AirPrt IA (Other)	266.8	268.5	268.5	268.5	1.7	0.6 %	0.0
1246 RcdvsmFund (DGF)	16,611.3	16,619.2	16,619.2	16,619.2	7.9		0.0
1247 MedRecover (DGF)	219.8	219.8	219.8	219.8	0.0		0.0

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<u>Funding Sources (continued)</u>							
1248 ACHI Fund (DGF)	53,502.0	53,502.0	0.0	0.0	-53,502.0 -100.0 %	-53,502.0 -100.0 %	0.0
1249 Motor Fuel (DGF)	34,487.8	34,898.0	34,898.0	34,898.0	410.2 1.2 %	0.0	0.0
1254 MET Fund (DGF)	8,304.2	8,309.3	8,309.3	8,309.3	5.1 0.1 %	0.0	0.0
1261 Shared Tax (DGF)	35,411.0	35,411.0	32,468.0	32,468.0	-2,943.0 -8.3 %	-2,943.0 -8.3 %	0.0
1262 Roy to PF (DGF)	74,800.0	74,800.0	76,416.0	76,416.0	1,616.0 2.2 %	1,616.0 2.2 %	0.0
1265 COVID Fed (Fed)	869,567.9	19,291.4	34,827.1	34,827.1	-834,740.8 -96.0 %	15,535.7 80.5 %	0.0
1269 CSLFRF (Fed)	217,593.4	186,600.0	10,586.3	10,586.3	-207,007.1 -95.1 %	-176,013.7 -94.3 %	0.0
1270 FHWA CRRSA (Fed)	1,298.6	42.6	0.0	0.0	-1,298.6 -100.0 %	-42.6 -100.0 %	0.0
1271 ARPA Rev R (UGF)	0.0	-186,600.0	0.0	0.0	0.0	186,600.0 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	20,686	20,676	20,825	20,828	142 0.7 %	152 0.7 %	3
Perm Part Time	1,730	1,732	1,734	1,734	4 0.2 %	2 0.1 %	0
Temporary	517	515	546	548	31 6.0 %	33 6.4 %	2 0.4 %
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,102,391.6	6,987,900.8	7,001,862.3	6,369,692.6	-732,699.0 -10.3 %	-618,208.2 -8.8 %	-632,169.7 -9.0 %
Designated General (DGF)	963,422.3	918,048.0	911,309.5	912,218.3	-51,204.0 -5.3 %	-5,829.7 -0.6 %	908.8 0.1 %
Other State Funds (Other)	1,668,902.8	1,632,114.9	1,739,007.1	1,729,007.1	60,104.3 3.6 %	96,892.2 5.9 %	-10,000.0 -0.6 %
Federal Receipts (Fed)	4,377,651.8	3,487,334.3	3,229,344.2	3,219,344.2	-1,158,307.6 -26.5 %	-267,990.1 -7.7 %	-10,000.0 -0.3 %