

2020 Legislature - Operating Budget Statewide Totals - Governor Structure

**Numbers and Language
Not Including Non-Additive Items
Non Duplicate Funds**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	9,653,083.7	9,787,447.0	9,589,447.5	10,937,450.0	2,843.6	1,284,366.3 13.3 %	1,150,003.0 11.7 %	1,348,002.5 14.1 %
Funding Sources								
1002 Fed Rcpts (Fed)	2,619,721.0	2,734,127.8	2,683,824.7	2,836,343.1	0.0	216,622.1 8.3 %	102,215.3 3.7 %	152,518.4 5.7 %
1003 GF/Match (UGF)	789,799.7	638,627.1	638,861.9	782,450.1	0.0	-7,349.6 -0.9 %	143,823.0 22.5 %	143,588.2 22.5 %
1004 Gen Fund (UGF)	4,657,519.8	4,384,657.9	4,312,487.2	3,462,024.2	0.0	-1,195,495.6 -25.7 %	-922,633.7 -21.0 %	-850,463.0 -19.7 %
1005 GF/Prgm (DGF)	113,485.0	154,420.4	154,234.4	154,117.0	0.0	40,632.0 35.8 %	-303.4 -0.2 %	-117.4 -0.1 %
1013 Al/Drg RLF (Fed)	0.0	2.0	2.0	2.0	0.0	2.0 >999 %	0.0	0.0
1014 Donat Comm (Fed)	387.1	489.3	490.4	490.4	0.0	103.3 26.7 %	1.1 0.2 %	0.0
1016 CSSD Fed (Fed)	1,720.0	1,796.1	1,796.1	1,796.1	0.0	76.1 4.4 %	0.0	0.0
1017 Group Ben (Other)	38,090.8	68,081.8	68,115.6	67,859.2	0.0	29,768.4 78.2 %	-222.6 -0.3 %	-256.4 -0.4 %
1018 EVOS Civil (Other)	1,764.8	2,648.1	2,648.1	2,648.1	0.0	883.3 50.1 %	0.0	0.0
1021 Agric RLF (DGF)	303.0	79.3	79.3	79.3	0.0	-223.7 -73.8 %	0.0	0.0
1023 FICA Acct (Other)	81.3	131.4	131.9	131.9	0.0	50.6 62.2 %	0.5 0.4 %	0.0
1024 Fish/Game (Other)	32,270.4	33,225.6	33,305.6	33,314.6	0.0	1,044.2 3.2 %	89.0 0.3 %	9.0
1027 IntAirport (Other)	121,793.6	123,845.8	124,550.8	123,194.4	0.0	1,400.8 1.2 %	-651.4 -0.5 %	-1,356.4 -1.1 %
1029 PERS Trust (Other)	12,748.2	31,262.2	31,307.6	28,218.8	0.0	15,470.6 121.4 %	-3,043.4 -9.7 %	-3,088.8 -9.9 %
1030 School Fnd (DGF)	21,465.9	16,500.0	16,500.0	15,820.4	0.0	-5,645.5 -26.3 %	-679.6 -4.1 %	-679.6 -4.1 %
1031 Sec Injury (DGF)	2,480.1	2,851.2	2,452.1	2,852.1	0.0	372.0 15.0 %	0.9	400.0 16.3 %
1032 Fish Fund (DGF)	1,004.2	1,408.0	1,409.9	1,409.9	0.0	405.7 40.4 %	1.9 0.1 %	0.0
1033 Surpl Prop (Fed)	179.0	337.9	339.4	339.4	0.0	160.4 89.6 %	1.5 0.4 %	0.0
1034 Teach Ret (Other)	5,721.5	13,814.8	13,832.7	12,304.3	0.0	6,582.8 115.1 %	-1,510.5 -10.9 %	-1,528.4 -11.0 %
1036 Cm Fish Ln (DGF)	3,410.8	4,423.1	4,451.0	4,451.0	0.0	1,040.2 30.5 %	27.9 0.6 %	0.0
1037 GF/MH (UGF)	180,746.6	160,711.0	160,551.4	149,884.9	0.0	-30,861.7 -17.1 %	-10,826.1 -6.7 %	-10,666.5 -6.6 %
1040 Real Est (DGF)	131.4	295.3	296.6	296.6	0.0	165.2 125.7 %	1.3 0.4 %	0.0
1041 PF ERA (UGF)	0.0	0.0	0.0	2,005,100.0	0.0	2,005,100.0 >999 %	2,005,100.0 >999 %	2,005,100.0 >999 %
1042 Jud Retire (Other)	129.7	448.8	448.9	447.0	0.0	317.3 244.6 %	-1.8 -0.4 %	-1.9 -0.4 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0	0.0
1045 Nat Guard (Other)	292.2	513.7	514.9	509.4	0.0	217.2 74.3 %	-4.3 -0.8 %	-5.5 -1.1 %
1048 Univ Rcpt (DGF)	280,210.0	326,203.8	326,203.8	326,203.8	0.0	45,993.8 16.4 %	0.0	0.0
1049 Trng Bldg (DGF)	372.8	771.7	773.6	773.6	0.0	400.8 107.5 %	1.9 0.2 %	0.0
1052 Oil/Haz Fd (DGF)	15,598.3	16,243.2	16,337.0	15,693.5	0.0	95.2 0.6 %	-549.7 -3.4 %	-643.5 -3.9 %

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<u>Funding Sources (continued)</u>								
1053 Invst Loss (UGF)	26.3	0.0	0.0	0.0	0.0	-26.3 -100.0 %	0.0	0.0
1054 STEP (DGF)	7,785.2	8,473.0	8,475.9	8,475.9	0.0	690.7 8.9 %	2.9	0.0
1062 Power Proj (DGF)	598.7	995.5	995.5	995.5	0.0	396.8 66.3 %	0.0	0.0
1066 Pub School (Other)	28,428.5	26,442.6	26,450.9	30,048.6	0.0	1,620.1 5.7 %	3,606.0 13.6 %	3,597.7 13.6 %
1070 FishEn RLF (DGF)	468.0	626.1	629.9	629.9	0.0	161.9 34.6 %	3.8 0.6 %	0.0
1074 Bulk Fuel (DGF)	42.3	56.8	57.1	57.1	0.0	14.8 35.0 %	0.3 0.5 %	0.0
1076 Marine Hwy (DGF)	51,017.7	48,108.1	48,192.7	48,793.2	0.0	-2,224.5 -4.4 %	685.1 1.4 %	600.5 1.2 %
1087 Muni Match (DGF)	371.8	28.2	0.0	0.0	0.0	-371.8 -100.0 %	-28.2 -100.0 %	0.0
1092 MHTAAR (Other)	10,363.8	13,031.2	9,505.7	9,543.0	0.0	-820.8 -7.9 %	-3,488.2 -26.8 %	37.3 0.4 %
1093 Clean Air (Other)	3,085.3	4,588.0	4,614.9	4,614.9	0.0	1,529.6 49.6 %	26.9 0.6 %	0.0
1094 MHT Admin (Other)	3,547.3	4,095.3	4,095.3	4,215.1	0.0	667.8 18.8 %	119.8 2.9 %	119.8 2.9 %
1101 AAC Fund (Other)	8,263.4	2,829.5	2,829.5	2,829.5	0.0	-5,433.9 -65.8 %	0.0	0.0
1102 AIDEA Rcpt (Other)	5,523.0	8,660.6	8,660.6	8,618.1	0.0	3,095.1 56.0 %	-42.5 -0.5 %	-42.5 -0.5 %
1103 AHFC Rcpts (Other)	34,514.4	35,382.8	35,382.8	35,382.8	0.0	868.4 2.5 %	0.0	0.0
1104 AMBB Rcpts (Other)	684.4	904.3	904.6	904.6	0.0	220.2 32.2 %	0.3	0.0
1105 PF Gross (Other)	138,660.7	177,147.3	177,165.3	155,947.5	0.0	17,286.8 12.5 %	-21,199.8 -12.0 %	-21,217.8 -12.0 %
1106 ASLC Rcpts (Other)	11,564.0	11,742.8	11,742.8	11,062.1	0.0	-501.9 -4.3 %	-680.7 -5.8 %	-680.7 -5.8 %
1107 AEA Rcpts (Other)	551.7	980.7	980.7	780.7	0.0	229.0 41.5 %	-200.0 -20.4 %	-200.0 -20.4 %
1108 Stat Desig (Other)	53,696.5	111,889.4	111,339.9	118,020.1	0.0	64,323.6 119.8 %	6,130.7 5.5 %	6,680.2 6.0 %
1109 Test Fish (DGF)	2,151.4	3,419.3	3,425.2	3,425.2	0.0	1,273.8 59.2 %	5.9 0.2 %	0.0
1117 VocRehab F (Other)	67.3	124.2	124.2	124.2	0.0	56.9 84.5 %	0.0	0.0
1133 CSSD Admin (Fed)	765.9	1,527.3	1,528.7	928.7	0.0	162.8 21.3 %	-598.6 -39.2 %	-600.0 -39.2 %
1134 F&G CFP (DGF)	351.4	0.0	0.0	0.0	0.0	-351.4 -100.0 %	0.0	0.0
1141 RCA Rcpts (DGF)	9,450.2	11,533.7	11,579.5	11,579.5	0.0	2,129.3 22.5 %	45.8 0.4 %	0.0
1151 VoTech Ed (DGF)	11,319.9	13,006.8	13,009.5	13,009.5	0.0	1,689.6 14.9 %	2.7	0.0
1153 State Land (DGF)	4,985.0	5,813.0	5,839.6	5,938.4	0.0	953.4 19.1 %	125.4 2.2 %	98.8 1.7 %
1154 Shore Fish (DGF)	334.0	360.2	361.8	361.8	0.0	27.8 8.3 %	1.6 0.4 %	0.0
1155 Timber Rcp (DGF)	967.5	1,013.0	1,017.1	1,029.1	0.0	61.6 6.4 %	16.1 1.6 %	12.0 1.2 %
1156 Rcpt Svcs (DGF)	18,115.3	19,668.8	19,772.1	19,701.4	0.0	1,586.1 8.8 %	32.6 0.2 %	-70.7 -0.4 %
1157 Wrks Safe (DGF)	7,588.4	9,272.2	9,337.6	9,337.6	0.0	1,749.2 23.1 %	65.4 0.7 %	0.0
1162 AOGCC Rct (DGF)	6,962.0	7,711.6	7,717.1	7,492.3	0.0	530.3 7.6 %	-219.3 -2.8 %	-224.8 -2.9 %

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<u>Funding Sources (continued)</u>									
1164 Rural Dev (DGF)	46.6	59.7	60.1	60.1	0.0	13.5	29.0 %	0.4	0.7 %
1166 Vessel Com (Other)	1,504.3	1,926.5	1,938.0	1,934.9	0.0	430.6	28.6 %	8.4	0.4 %
1168 Tob ED/CES (DGF)	6,567.4	9,186.5	9,195.5	9,195.5	0.0	2,628.1	40.0 %	9.0	0.1 %
1169 PCE Endow (DGF)	59,452.9	63,898.4	46,897.4	59,328.1	0.0	-124.8	-0.2 %	-4,570.3	-7.2 %
1170 SBED RLF (DGF)	45.0	56.5	56.8	56.8	0.0	11.8	26.2 %	0.3	0.5 %
1172 Bldg Safe (DGF)	1,869.3	2,120.5	2,145.8	2,145.8	0.0	276.5	14.8 %	25.3	1.2 %
1173 GF MisEarn (UGF)	1,769.1	2,238.7	2,138.6	2,138.6	0.0	369.5	20.9 %	-100.1	-4.5 %
1179 PFC (Other)	5,200.0	9,450.0	9,450.0	10,000.0	0.0	4,800.0	92.3 %	550.0	5.8 %
1180 A/D T&P Fd (DGF)	22,379.1	21,642.5	21,642.5	21,642.5	0.0	-736.6	-3.3 %	0.0	0.0
1181 Vets Endow (Other)	11.2	10.9	10.9	10.9	0.0	-0.3	-2.7 %	0.0	0.0
1184 GOB DSFUND (DGF)	14.5	45.8	45.8	45.8	0.0	31.3	215.9 %	0.0	0.0
1188 Fed Unrstr (Fed)	0.0	700.0	700.0	0.0	0.0	0.0		-700.0	-100.0 %
1190 Adak Air (Fed)	52.0	0.0	0.0	0.0	0.0	-52.0	-100.0 %	0.0	0.0
1192 Mine Trust (Other)	3.8	30.0	30.0	30.0	0.0	26.2	689.5 %	0.0	0.0
1199 Sportfish (Other)	6,760.1	6,636.8	6,636.8	6,635.8	0.0	-124.3	-1.8 %	-1.0	-1.0
1200 VehRntlTax (DGF)	9,928.1	10,530.4	10,575.4	10,575.4	0.0	647.3	6.5 %	45.0	0.4 %
1201 CFEC Rcpts (DGF)	6,922.3	8,252.0	8,261.6	8,261.6	0.0	1,339.3	19.3 %	9.6	0.1 %
1202 Anat Fnd (DGF)	21.4	80.0	80.0	80.0	0.0	58.6	273.8 %	0.0	0.0
1203 WCBenGF (DGF)	556.9	778.5	779.6	779.6	0.0	222.7	40.0 %	1.1	0.1 %
1205 Ocn Ranger (Other)	3,821.0	420.8	422.7	422.7	0.0	-3,398.3	-88.9 %	1.9	0.5 %
1206 CVP Tax (Other)	18,658.8	21,500.0	21,500.0	21,300.0	0.0	2,641.2	14.2 %	-200.0	-0.9 %
1209 Capstone (DGF)	102.6	137.5	137.5	0.0	2,843.6	-102.6	-100.0 %	-137.5	-100.0 %
1210 Ren Energy (DGF)	1,058.2	2,000.0	2,000.0	1,400.0	0.0	341.8	32.3 %	-600.0	-30.0 %
1212 Stimulus09 (Fed)	5,248.2	5,248.2	5,248.2	5,248.2	0.0	0.0		0.0	0.0
1214 WhitTunnel (Other)	2,317.8	1,727.1	1,729.2	1,784.2	0.0	-533.6	-23.0 %	57.1	3.3 %
1215 UCR Rcpts (Other)	498.7	526.2	531.6	656.6	0.0	157.9	31.7 %	130.4	24.8 %
1216 Boat Rcpts (DGF)	523.0	605.5	605.5	605.5	0.0	82.5	15.8 %	0.0	0.0
1217 NGF Earn (Other)	448.0	185.0	185.0	185.0	0.0	-263.0	-58.7 %	0.0	0.0
1221 Legal Serv (DGF)	300.3	309.1	309.1	360.3	0.0	60.0	20.0 %	51.2	16.6 %
1223 CharterRLF (DGF)	2,101.7	19.4	19.5	19.5	0.0	-2,082.2	-99.1 %	0.1	0.5 %
1224 MariculRLF (DGF)	14.5	19.7	19.8	19.8	0.0	5.3	36.6 %	0.1	0.5 %

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<u>Funding Sources (continued)</u>											
1226 High Ed (DGF)	20,703.0	22,474.0	22,474.0	22,524.8	0.0	1,821.8	8.8 %	50.8	0.2 %	50.8	0.2 %
1227 Micro RLF (DGF)	7.3	9.7	9.7	9.7	0.0	2.4	32.9 %	0.0		0.0	
1230 CleanAdmin (Other)	1,176.1	1,282.5	1,289.6	1,289.6	0.0	113.5	9.7 %	7.1	0.6 %	0.0	
1231 DrinkAdmin (Other)	274.9	471.2	474.3	474.3	0.0	199.4	72.5 %	3.1	0.7 %	0.0	
1234 LicPlates (DGF)	1.5	2.3	2.3	2.3	0.0	0.8	53.3 %	0.0		0.0	
1237 VocRehab S (DGF)	199.1	198.2	198.2	198.2	0.0	-0.9	-0.5 %	0.0		0.0	
1238 VaccAssess (DGF)	8,491.6	0.0	0.0	0.0	0.0	-8,491.6	-100.0 %	0.0		0.0	
1239 AvFuel Tax (Other)	4,837.8	4,902.5	4,945.7	4,909.1	0.0	71.3	1.5 %	6.6	0.1 %	-36.6	-0.7 %
1243 SBR Fund (UGF)	0.0	172,200.0	172,200.0	0.0	0.0	0.0		-172,200.0	-100.0 %	-172,200.0	-100.0 %
1244 AirptRcpts (Other)	7,691.7	6,677.4	6,738.6	7,238.6	0.0	-453.1	-5.9 %	561.2	8.4 %	500.0	7.4 %
1246 RcdvsmFund (DGF)	6,191.4	11,400.0	11,429.4	16,629.4	0.0	10,438.0	168.6 %	5,229.4	45.9 %	5,200.0	45.5 %
1247 MedRecover (DGF)	0.0	219.8	219.8	219.8	0.0	219.8	>999 %	0.0		0.0	
1248 ACHI Fund (DGF)	27,196.2	55,736.5	0.0	0.0	0.0	-27,196.2	-100.0 %	-55,736.5	-100.0 %	0.0	
1249 Motor Fuel (DGF)	36,765.9	36,986.5	37,234.9	37,234.9	0.0	469.0	1.3 %	248.4	0.7 %	0.0	
1254 MET Fund (DGF)	421.7	2,503.6	2,503.7	13,903.7	0.0	13,482.0	>999 %	11,400.1	455.3 %	11,400.0	455.3 %
1261 Shared Tax (DGF)	36,459.2	33,900.0	33,900.0	36,600.0	0.0	140.8	0.4 %	2,700.0	8.0 %	2,700.0	8.0 %
1262 Roy to PF (DGF)	0.0	0.0	0.0	67,900.0	0.0	67,900.0	>999 %	67,900.0	>999 %	67,900.0	>999 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,629,861.5	5,358,434.7	5,286,239.1	6,401,597.8	0.0	771,736.3	13.7 %	1,043,163.1	19.5 %	1,115,358.7	21.1 %
Designated General (DGF)	809,311.0	936,454.9	863,952.2	962,322.7	2,843.6	153,011.7	18.9 %	25,867.8	2.8 %	98,370.5	11.4 %
Other State Funds (Other)	565,047.0	727,537.8	724,535.7	707,590.6	0.0	142,543.6	25.2 %	-19,947.2	-2.7 %	-16,945.1	-2.3 %
Federal Receipts (Fed)	2,648,864.2	2,765,019.6	2,714,720.5	2,865,938.9	0.0	217,074.7	8.2 %	100,919.3	3.6 %	151,218.4	5.6 %

Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by Legislative Finance Division.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.