

## Statewide Totals - Operating Budget

### (w/o Debt Service and Special Appropriations)

Description	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized Plan	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Statewide Totals	4,790,759.8	3,687,782.8	5,260,932.3	5,260,932.3	5,508,019.1	247,086.8	4.7%
<b>Objects of Expenditure:</b>							
71000 Personal Services	1,424,911.7	1,180,544.5	1,501,751.2	1,542,112.1	1,616,391.2	74,279.1	4.8%
72000 Travel	53,141.6	40,881.5	55,664.6	58,233.3	59,304.0	1,070.7	1.8%
73000 Services	785,779.0	801,829.3	1,024,206.5	1,022,661.8	1,086,364.1	63,702.3	6.2%
74000 Commodities	174,442.3	115,688.1	172,722.9	174,397.3	189,072.0	14,674.7	8.4%
75000 Capital Outlay	33,404.5	9,937.1	20,098.6	21,730.5	21,903.4	172.9	0.8%
77000 Grants & Benefits	2,307,227.3	1,536,176.6	2,405,955.9	2,399,784.6	2,531,023.6	131,239.0	5.5%
78000 Debt Service	11,853.4	2,725.7	80,532.6	42,012.7	3,960.8	-38,051.9	-90.6%
<b>Funding Sources:</b>							
1001 CBR Fund	109.1	0.0	125.0	125.0	222.9	97.9	78.3%
1002 Fed Rcpts	1,389,262.4	1,375,678.7	1,510,190.1	1,510,190.1	1,605,385.2	95,195.1	6.3%
1003 G/F Match	267,936.2	278,727.4	281,479.1	281,479.1	353,687.2	72,208.1	25.7%
1004 Gen Fund	1,755,130.1	840,149.0	1,884,119.9	1,884,119.9	1,929,490.6	45,370.7	2.4%
1005 GF/Prgm	6,660.2	7,321.7	7,342.7	7,342.7	7,863.7	521.0	7.1%
1007 I/A Rcpts	245,301.9	234,023.7	271,927.1	271,927.1	284,567.8	12,640.7	4.6%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1014 Donat Comm	210.2	319.7	319.7	319.7	327.8	8.1	2.5%
1016 Fed Incent	1,733.9	1,625.2	1,625.2	1,625.2	1,634.9	9.7	0.6%
1017 Ben Sys	14,554.8	17,533.6	17,533.6	17,533.6	17,726.0	192.4	1.1%
1018 EVOSS	3,420.4	5,041.0	6,423.4	6,423.4	4,618.0	-1,805.4	-28.1%
1021 Agric Loan	1,751.7	3,375.6	3,375.6	3,375.6	3,412.8	37.2	1.1%
1023 FICA Acct	145.5	151.7	151.7	151.7	159.4	7.7	5.1%
1024 Fish/Game	24,413.0	26,373.4	26,719.0	26,719.0	26,623.1	-95.9	-0.4%
1026 Hwy Capitl	22,500.6	24,621.6	24,621.6	24,621.6	25,947.6	1,326.0	5.4%
1027 Int Airprt	49,467.3	55,939.0	55,768.2	55,768.2	56,959.4	1,191.2	2.1%
1029 P/E Retire	23,831.2	25,162.5	25,162.5	25,162.5	29,141.0	3,978.5	15.8%
1031 Sec Injury	3,168.0	4,014.4	4,014.4	4,014.4	4,021.9	7.5	0.2%
1032 FisherFnd	909.4	1,328.5	1,328.5	1,328.5	1,335.4	6.9	0.5%
1033 Surpl Prop	267.4	490.3	490.3	490.3	503.5	13.2	2.7%

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1034 Teach Ret	11,305.8	12,305.6	12,305.6	12,305.6	14,399.0	2,093.4	17.0%
1035 Vet Loan	22.8	0.0	0.0	0.0	0.0	0.0	0.0%
1036 Cm Fish Ln	4,015.5	5,153.1	5,153.1	5,153.1	5,264.7	111.6	2.2%
1037 GF/MH	103,663.8	94,362.3	94,362.3	94,362.3	96,008.3	1,646.0	1.7%
1040 Surety Fnd	120.1	257.3	257.3	257.3	261.1	3.8	1.5%
1042 Jud Retire	212.1	307.5	307.5	307.5	389.6	82.1	26.7%
1043 Impact Aid	20,791.0	0.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1045 Nat Guard	143.4	278.1	278.1	278.1	322.0	43.9	15.8%
1046 Stdnt Loan	27.5	48.8	48.8	48.8	88.2	39.4	80.7%
1048 Univ Rcpt	180,887.6	0.0	234,290.0	234,290.0	237,790.0	3,500.0	1.5%
1049 Trng/Bldg	598.7	733.3	733.3	733.3	630.6	-102.7	-14.0%
1050 PFD Fund	20,846.5	21,509.2	21,524.2	21,524.2	18,836.9	-2,687.3	-12.5%
1052 Oil/Haz Fd	12,268.2	14,606.3	14,606.3	14,606.3	14,667.2	60.9	0.4%
1053 Invst Loss	490.5	0.0	0.0	0.0	0.0	0.0	0.0%
1054 Empl Trng	4,601.8	5,648.0	6,448.0	6,448.0	6,453.9	5.9	0.1%
1055 IA/OIL HAZ	1,131.0	914.4	914.4	914.4	939.6	25.2	2.8%
1057 Small Bus	3.5	0.0	0.0	0.0	0.0	0.0	0.0%
1059 Corr. Ind.	2,564.1	3,114.3	3,114.3	3,114.3	3,154.5	40.2	1.3%
1061 CIP Rcpts	116,953.5	121,849.4	126,590.3	126,590.3	133,489.7	6,899.4	5.5%
1062 Power Proj	739.8	965.2	965.2	965.2	965.2	0.0	0.0%
1066 Pub School	12,670.9	187.7	12,717.7	12,717.7	12,153.3	-564.4	-4.4%
1067 Mining RLF	5.2	0.0	0.0	0.0	0.0	0.0	0.0%
1068 Child Care	6.4	0.0	0.0	0.0	0.0	0.0	0.0%
1069 Hist Dist	2.5	0.0	0.0	0.0	0.0	0.0	0.0%
1070 Fish En Ln	347.3	501.1	501.1	501.1	513.0	11.9	2.4%
1071 Alt Energy	61.9	0.0	0.0	0.0	0.0	0.0	0.0%
1074 Bulk Fuel	0.0	51.0	51.0	51.0	51.0	0.0	0.0%
1075 Clean Wtr	403.4	489.7	489.7	489.7	318.6	-171.1	-34.9%
1076 Marine Hwy	87,588.7	86,601.6	86,601.6	86,601.6	89,414.8	2,813.2	3.2%
1079 Storg Tank	881.6	964.5	964.5	964.5	0.0	-964.5	-100.0%
1081 Info Svc	26,650.1	34,517.0	34,517.0	34,517.0	31,369.6	-3,147.4	-9.1%
1089 Power Cost	15,700.0	15,700.0	15,700.0	15,700.0	20,730.0	5,030.0	32.0%
1092 MHTAAR	7,071.0	8,789.0	8,789.0	8,789.0	9,251.4	462.4	5.3%
1093 Clean Air	2,727.0	3,893.5	3,893.5	3,893.5	2,810.8	-1,082.7	-27.8%

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1094 MHT Admin	1,041.4	1,267.5	1,267.5	1,267.5	1,522.0	254.5	20.1%
1098 ChildTrErn	299.6	430.6	430.6	430.6	432.5	1.9	0.4%
1100 ADWF	478.4	557.8	557.8	557.8	388.0	-169.8	-30.4%
1101 AERO Rcpts	9,628.8	20,884.9	20,884.9	20,884.9	21,543.7	658.8	3.2%
1102 AIDEA Rcpt	3,352.8	4,288.4	4,288.4	4,288.4	4,342.8	54.4	1.3%
1103 AHFC Rcpts	15,681.1	17,106.7	17,106.7	17,106.7	17,762.9	656.2	3.8%
1104 MBB Rcpts	620.6	677.7	677.7	677.7	713.5	35.8	5.3%
1105 PFund Rcpt	47,280.6	53,971.3	56,241.3	56,241.3	56,034.4	-206.9	-0.4%
1106 P-Sec Rcpt	8,511.8	9,185.1	9,185.1	9,185.1	9,984.1	799.0	8.7%
1107 AEA Rcpts	249.4	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
1108 Stat Desig	68,768.6	87,249.3	88,761.2	88,761.2	91,382.9	2,621.7	3.0%
1109 Test Fish	1,731.9	2,500.9	2,500.9	2,500.9	2,500.9	0.0	0.0%
1111 FishFndInc	54.8	115.0	115.0	115.0	55.0	-60.0	-52.2%
1114 EVOS Rest	73.0	0.0	27.0	27.0	0.0	-27.0	-100.0%
1117 VocSmBus	171.7	325.0	325.0	325.0	325.0	0.0	0.0%
1133 CSSD Reimb	1,147.3	1,197.1	1,197.1	1,197.1	1,263.7	66.6	5.6%
1134 F&G CFP	1,092.7	1,169.8	1,169.8	1,169.8	1,169.8	0.0	0.0%
1141 RCA Rcpts	6,191.6	6,514.6	7,827.4	7,827.4	7,196.9	-630.5	-8.1%
1142 RHIF/MM	23.6	64.0	64.0	64.0	76.4	12.4	19.4%
1143 RHIF/LTC	36.9	70.6	70.6	70.6	92.6	22.0	31.2%
1145 AIPP Fund	3.0	30.0	30.0	30.0	30.0	0.0	0.0%
1147 PublicBldg	5,301.5	5,974.1	5,974.1	5,974.1	6,612.0	637.9	10.7%
1151 VoTech Ed	4,524.0	1,809.7	5,680.7	5,680.7	5,117.0	-563.7	-9.9%
1152 AFSC Rcpts	6.0	229.3	229.3	229.3	230.8	1.5	0.7%
1153 State Land	3,948.3	4,759.3	4,759.3	4,759.3	5,268.7	509.4	10.7%
1154 Shore Fish	306.3	341.7	341.7	341.7	343.9	2.2	0.6%
1155 Timber Rcp	422.2	712.5	712.5	712.5	733.6	21.1	3.0%
1156 Rcpt Svcs	71,831.8	81,769.7	82,332.8	82,332.8	89,086.1	6,753.3	8.2%
1157 Wrkrs Safe	4,004.6	4,438.6	4,438.6	4,438.6	5,118.7	680.1	15.3%
1162 AOGCC Rcpt	3,236.1	3,990.3	4,010.3	4,010.3	4,156.8	146.5	3.7%
1164 RDIF	15.0	44.7	44.7	44.7	46.2	1.5	3.4%
1166 Vessel Com	386.3	714.0	714.0	714.0	764.3	50.3	7.0%
1168 Tob Ed/Ces	4,380.0	4,669.5	4,669.5	4,669.5	5,669.4	999.9	21.4%
1169 PCE Endow	96.0	165.1	165.1	165.1	192.7	27.6	16.7%

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Description	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
1170 SmBusEDRLF	41.9	43.4	43.4	43.4	44.8	1.4	3.2%
1171 PFD Crim	12,762.9	9,403.2	9,487.6	9,487.6	7,825.1	-1,662.5	-17.5%
1172 Bldg Safe	1,352.2	1,556.2	1,698.2	1,698.2	1,739.3	41.1	2.4%
1174 UA I/A	45,693.1	0.0	51,824.0	51,824.0	51,824.0	0.0	0.0%
1175 BLic Rcpts	2,173.0	5,657.6	5,657.6	5,657.6	5,663.8	6.2	0.1%
1180 Alcohol Fd	14,109.8	17,191.8	17,191.8	17,191.8	17,191.7	-0.1	-0.0%
1181 Vets Endow	6.4	11.8	11.3	11.3	12.1	0.8	7.1%
1185 ElectionFd	0.0	0.0	442.8	442.8	0.0	-442.8	-100.0%
1188 Fed Unrstr	0.0	0.0	1,200.0	1,200.0	0.0	-1,200.0	-100.0%
1189 Sr Care	2,889.4	0.0	14,902.5	14,902.5	7,787.7	-7,114.8	-47.7%
1190 Adak Ops	554.9	0.0	0.0	0.0	0.0	0.0	0.0%
1191 DEED CIP	0.0	0.0	950.0	950.0	0.0	-950.0	-100.0%
1192 Mine Trust	0.0	0.0	21.0	21.0	12.0	-9.0	-42.9%
<b>Totals:</b>							
General Funds	2,133,390.3	1,220,560.4	2,267,304.0	2,267,304.0	2,387,049.8	119,745.8	5.3%
Federal Funds	1,413,969.1	1,379,313.0	1,535,815.4	1,535,815.4	1,629,908.1	94,092.7	6.1%
Other Funds	1,243,400.4	1,087,909.4	1,457,812.9	1,457,812.9	1,491,061.2	33,248.3	2.3%
<b>Positions:</b>							
Permanent Full Time	19,586	15,320	19,226	19,351	19,605	254	1.3%
Permanent Part Time	2,625	2,330	2,511	2,518	2,516	-2	-0.1%
Non Permanent	527	496	501	578	514	-64	-11.1%