

## Statewide Totals - Operating Budget

Description	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
Statewide Totals	7,187,922.3	6,483,130.8	7,670,644.2	7,670,644.2	8,170,039.4	499,395.2	6.5%
<b>Objects of Expenditure:</b>							
71000 Personal Services	1,513,314.7	1,692,542.4	1,714,438.4	1,722,822.0	1,885,115.0	162,293.0	9.4%
72000 Travel	57,831.4	59,666.2	60,176.2	61,955.4	64,699.5	2,744.1	4.4%
73000 Services	932,522.1	1,101,312.7	1,164,491.5	1,114,123.3	1,171,087.5	56,964.2	5.1%
74000 Commodities	201,887.2	191,770.9	195,159.5	199,383.3	228,706.0	29,322.7	14.7%
75000 Capital Outlay	28,327.6	23,114.6	23,436.2	25,955.1	28,384.7	2,429.6	9.4%
77000 Grants & Benefits	2,500,753.4	1,785,052.0	1,847,976.3	2,713,333.7	2,896,343.2	183,009.5	6.7%
78000 Misc./Debt Service	1,953,285.9	1,629,672.0	2,664,966.1	1,833,071.4	1,895,703.5	62,632.1	3.4%
<b>Funding Sources:</b>							
1001 CBR Fund	150.0	167.0	167.0	167.0	185.4	18.4	11.0%
1002 Fed Rcpts	1,507,862.0	1,649,945.3	1,648,370.9	1,648,370.9	1,775,906.5	127,535.6	7.7%
1003 G/F Match	327,432.4	349,876.3	347,814.4	347,814.4	402,265.8	54,451.4	15.7%
1004 Gen Fund	2,410,410.9	1,280,836.7	2,216,018.5	2,216,018.5	2,468,532.8	252,514.3	11.4%
1005 GF/Prgm	18,518.7	22,862.2	22,945.2	22,945.2	23,326.4	381.2	1.7%
1007 I/A Rcpts	261,501.5	284,291.4	286,339.1	286,339.1	314,820.1	28,481.0	9.9%
1009 Rev Bonds	0.0	0.0	1,398.6	1,398.6	0.0	-1,398.6	-100.0%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1014 Donat Comm	241.8	332.8	332.8	332.8	341.8	9.0	2.7%
1016 Fed Incent	1,632.8	1,634.9	1,634.9	1,634.9	1,634.9	0.0	0.0%
1017 Ben Sys	14,055.3	17,787.1	17,791.0	17,791.0	17,922.2	131.2	0.7%
1018 EVOSS	3,535.4	4,697.3	5,647.4	5,647.4	4,765.2	-882.2	-15.6%
1021 Agric Loan	2,475.8	3,445.5	3,448.6	3,448.6	3,365.3	-83.3	-2.4%
1023 FICA Acct	152.9	164.6	164.9	164.9	174.2	9.3	5.6%
1024 Fish/Game	23,943.5	25,265.2	25,318.7	25,318.7	26,639.1	1,320.4	5.2%
1026 Hwy Capitl	24,278.2	26,418.4	26,426.9	26,426.9	27,373.8	946.9	3.6%
1027 Int Airprt	85,772.8	95,181.5	95,235.5	95,235.5	99,537.2	4,301.7	4.5%
1029 P/E Retire	24,270.5	29,258.1	29,263.7	29,263.7	30,029.0	765.3	2.6%
1030 School Fnd	32,581.8	27,000.0	27,000.0	27,000.0	27,000.0	0.0	0.0%
1031 Sec Injury	3,886.2	4,028.1	4,028.1	4,028.1	3,961.2	-66.9	-1.7%
1032 Fish Fund	907.4	1,341.4	1,341.4	1,341.4	1,283.5	-57.9	-4.3%
1033 Surpl Prop	312.4	512.6	512.6	512.6	529.1	16.5	3.2%
1034 Teach Ret	11,675.6	14,446.9	14,439.5	14,439.5	14,792.2	352.7	2.4%

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1036 Cm Fish Ln	5,100.7	5,351.8	5,358.3	5,358.3	5,507.4	149.1	2.8%
1037 GF/MH	94,609.1	97,245.9	97,459.7	97,459.7	119,254.9	21,795.2	22.4%
1040 Surety Fnd	133.1	264.7	266.2	266.2	271.2	5.0	1.9%
1041 PF Earn Rs	1,199,882.3	1,341,000.0	1,541,000.0	1,541,000.0	1,514,000.0	-27,000.0	-1.8%
1042 Jud Retire	252.7	389.9	389.9	389.9	395.6	5.7	1.5%
1043 Impact Aid	20,791.0	0.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1044 Debt Ret	81,299.9	114,258.8	114,908.8	114,908.8	123,209.0	8,300.2	7.2%
1045 Nat Guard	164.4	324.0	324.1	324.1	329.5	5.4	1.7%
1046 Stdnt Loan	49.0	90.0	92.0	92.0	95.2	3.2	3.5%
1048 Univ Rcpt	196,630.0	250,822.0	251,322.0	251,322.0	264,942.9	13,620.9	5.4%
1049 Trng Bldg	487.4	651.7	651.7	651.7	674.1	22.4	3.4%
1050 PFD Fund	17,895.0	18,974.9	18,986.0	18,986.0	19,356.2	370.2	1.9%
1052 Oil/Haz Fd	13,790.6	14,756.8	14,767.9	14,767.9	13,027.4	-1,740.5	-11.8%
1053 Invst Loss	104.0	77.8	77.8	77.8	12.7	-65.1	-83.7%
1054 Empl Trng	5,946.6	6,614.7	6,614.7	6,614.7	6,474.9	-139.8	-2.1%
1055 IA/OIL HAZ	878.4	939.6	963.3	963.3	713.0	-250.3	-26.0%
1059 Corr. Ind.	2,111.2	3,181.8	3,181.8	3,181.8	3,230.0	48.2	1.5%
1061 CIP Rcpts	127,606.3	138,218.4	138,826.3	138,826.3	148,565.8	9,739.5	7.0%
1062 Power Proj	858.7	965.2	1,016.5	1,016.5	1,056.5	40.0	3.9%
1063 NPR Fund	0.0	6,917.3	6,917.3	6,917.3	0.0	-6,917.3	-100.0%
1066 Pub School	12,224.5	212.1	12,705.9	12,705.9	12,188.2	-517.7	-4.1%
1070 Fish En Ln	400.0	522.3	523.0	523.0	539.0	16.0	3.1%
1074 Bulk Fuel	0.0	51.0	53.7	53.7	53.7	0.0	0.0%
1075 Clean Wtr	1,847.0	1,960.6	1,962.1	1,962.1	1,594.8	-367.3	-18.7%
1076 Marine Hwy	100,479.5	47,088.5	47,125.0	47,125.0	52,773.9	5,648.9	12.0%
1079 Storg Tank	183.8	991.2	991.2	991.2	0.0	-991.2	-100.0%
1081 Info Svc	28,622.2	32,400.6	32,416.0	32,416.0	36,089.4	3,673.4	11.3%
1089 Power Cost	15,700.0	18,700.0	18,700.0	18,700.0	25,160.0	6,460.0	34.5%
1092 MHTAAR	6,839.5	10,006.2	10,391.4	10,391.4	10,322.8	-68.6	-0.7%
1093 Clean Air	2,668.3	2,888.8	2,888.9	2,888.9	2,892.0	3.1	0.1%
1094 MHT Admin	1,421.4	1,559.9	1,628.7	1,628.7	1,738.1	109.4	6.7%
1098 ChildTrErn	283.3	434.5	435.9	435.9	439.8	3.9	0.9%
1100 ADWF	1,312.8	1,506.7	1,508.2	1,508.2	1,075.3	-432.9	-28.7%
1101 AERO Rcpts	14,852.8	21,615.4	21,782.3	21,782.3	22,592.1	809.8	3.7%
1102 AIDEA Rcpt	3,600.4	3,787.8	4,608.0	4,608.0	4,839.7	231.7	5.0%
1103 AHFC Rcpts	16,719.7	18,150.8	19,719.4	19,719.4	20,505.2	785.8	4.0%
1104 MBB Rcpts	1,377.8	966.1	970.9	970.9	1,028.0	57.1	5.9%

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1105 PFund Rcpt	54,837.1	62,759.3	63,737.0	63,737.0	77,635.3	13,898.3	21.8%
1106 P-Sec Rcpt	9,429.0	10,200.4	10,601.5	10,601.5	31,226.3	20,624.8	194.5%
1107 AEA Rcpts	158.5	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
1108 Stat Desig	66,068.1	95,683.4	96,487.0	96,487.0	51,076.0	-45,411.0	-47.1%
1109 Test Fish	1,905.8	2,475.9	2,475.9	2,475.9	3,975.9	1,500.0	60.6%
1111 FishFndInc	115.0	0.0	0.0	0.0	0.0	0.0	0.0%
1114 EVOS Rest	26.5	0.0	130.4	130.4	0.0	-130.4	-100.0%
1117 VocSm Bus	204.7	325.0	325.0	325.0	325.0	0.0	0.0%
1133 CSSD Reimb	1,179.5	1,002.6	1,002.6	1,002.6	1,453.9	451.3	45.0%
1134 F&G CFP	1,043.9	1,169.8	1,176.0	1,176.0	1,176.0	0.0	0.0%
1139 AHFC Div	31,944.1	18,854.6	18,854.6	18,854.6	23,441.7	4,587.1	24.3%
1140 AIDEA Div	22,000.0	8,812.0	8,812.0	8,812.0	16,649.5	7,837.5	88.9%
1141 RCA Rcpts	6,601.4	7,373.4	7,453.7	7,453.7	7,768.1	314.4	4.2%
1142 RHIF/MM	64.2	78.7	81.3	81.3	85.5	4.2	5.2%
1143 RHIF/LTC	70.7	94.0	95.6	95.6	98.2	2.6	2.7%
1144 CWF Bond	1,582.4	1,620.0	1,620.0	1,620.0	1,529.3	-90.7	-5.6%
1145 AIPP Fund	1.4	30.0	30.0	30.0	30.0	0.0	0.0%
1147 PublicBldg	5,546.5	6,641.9	6,643.4	6,643.4	7,453.0	809.6	12.2%
1150 ASLC Div	2,747.9	3,100.0	3,100.0	3,100.0	1,900.0	-1,200.0	-38.7%
1151 VoTech Ed	5,969.0	5,132.0	5,132.0	5,132.0	5,240.0	108.0	2.1%
1152 AFSC Rcpts	4.1	233.2	236.8	236.8	242.0	5.2	2.2%
1153 State Land	4,092.0	5,505.0	5,525.9	5,525.9	5,333.2	-192.7	-3.5%
1154 Shore Fish	313.1	343.9	343.9	343.9	343.9	0.0	0.0%
1155 Timber Rcp	715.7	749.8	749.8	749.8	780.9	31.1	4.1%
1156 Rcpt Svcs	79,663.2	86,920.1	87,524.2	87,524.2	91,469.8	3,945.6	4.5%
1157 Wrkrs Safe	4,449.3	5,361.5	6,843.3	6,843.3	7,216.0	372.7	5.4%
1159 DWF Bond	1,020.0	1,100.2	1,100.2	1,100.2	1,070.5	-29.7	-2.7%
1162 AOGCC Rcpt	3,709.4	4,246.0	4,418.7	4,418.7	4,781.8	363.1	8.2%
1164 RDIF	20.0	47.4	47.5	47.5	49.5	2.0	4.2%
1166 Vessel Com	568.7	1,020.3	1,020.4	1,020.4	910.1	-110.3	-10.8%
1168 Tob Ed/Ces	4,008.2	5,669.4	5,674.9	5,674.9	6,174.9	500.0	8.8%
1169 PCE Endow	11,369.7	11,704.6	11,708.7	11,708.7	11,881.9	173.2	1.5%
1170 SmBusEDRLF	15.0	45.9	46.0	46.0	47.9	1.9	4.1%
1171 PFD Crim	9,410.7	7,825.1	7,897.0	7,897.0	8,406.0	509.0	6.4%
1172 Bldg Safe	1,417.1	1,781.0	1,782.2	1,782.2	2,038.3	256.1	14.4%
1173 Misc Earn	4,390.1	5,931.7	5,931.7	5,931.7	7,327.9	1,396.2	23.5%
1174 UA I/A	40,232.1	52,674.0	52,674.0	52,674.0	52,721.0	47.0	0.1%

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1175 BLic&Corp	5,671.5	6,683.6	6,718.2	6,718.2	6,961.5	243.3	3.6%
1179 PFC	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
1180 Alcohol Fd	17,130.9	17,191.7	17,192.3	17,192.3	17,192.3	0.0	0.0%
1181 Vets Endow	4.0	12.1	11.6	11.6	11.6	0.0	0.0%
1184 GOB DSFund	17,654.9	4,640.1	4,640.1	4,640.1	1,911.1	-2,729.0	-58.8%
1186 ASLC Bonds	24,815.0	22,000.0	22,000.0	22,000.0	0.0	-22,000.0	-100.0%
1188 Fed Unrstr	136.8	0.0	363.2	363.2	0.0	-363.2	-100.0%
1189 Sr Care	9,984.0	7,859.1	14,696.4	14,696.4	14,607.3	-89.1	-0.6%
1190 Adak Ops	646.0	0.0	0.0	0.0	0.0	0.0	0.0%
1191 DEED CIP	261.8	25.0	947.6	947.6	0.0	-947.6	-100.0%
1192 Mine Trust	0.0	12.0	12.0	12.0	18.0	6.0	50.0%
1194 F&G Nonded	0.0	1,629.9	1,629.9	1,629.9	1,641.2	11.3	0.7%
1195 VehRcpts	0.0	115.0	115.0	115.0	135.0	20.0	17.4%
1198 F&GRevBond	0.0	0.0	0.0	0.0	5,821.5	5,821.5	100.0%
1199 SFEntAcct	0.0	0.0	0.0	0.0	6,171.5	6,171.5	100.0%
1200 WCBG Fd	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
1201 AK Hist	0.0	0.0	0.0	0.0	15.0	15.0	100.0%
<b>Totals:</b>							
General Funds	2,850,971.1	1,750,821.1	2,684,237.8	2,684,237.8	3,013,379.9	329,142.1	12.3%
Federal Funds	1,532,804.3	1,660,347.5	1,679,927.3	1,679,927.3	1,800,659.2	120,731.9	7.2%
Other Funds	2,804,146.9	3,071,962.2	3,306,479.1	3,306,479.1	3,356,000.3	49,521.2	1.5%
<b>Positions:</b>							
Permanent Full Time	19,319	19,598	19,687	19,851	20,199	348	1.8%
Permanent Part Time	2,514	2,499	2,509	2,487	2,494	7	0.3%
Non Permanent	515	512	519	534	550	16	3.0%