

Statewide Totals - Operating Budget (1159)

(Excludes Selected Departments)

(Does not include Statewide Operations or Fund Transfers)

| Description | FY2013 Actuals (10924) | FY2014 Conference Committee (10683) | FY2014 Authorized (10689) | FY2014 Management Plan (10697) | FY2015 Governor (11059) | FY2015 Governor Amended (11297) | FY2015 Governor vs FY2015 Governor Amended | |
|--------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|-------|
| Statewide Totals | 7,679,139.8 | 8,267,987.9 | 8,308,042.9 | 8,308,042.9 | 8,319,839.3 | 8,329,459.6 | 9,620.3 | 0.1% |
| Objects of Expenditure: | | | | | | | | |
| 71000 Personal Services | 2,417,757.3 | 2,563,237.9 | 2,577,763.4 | 2,571,203.0 | 2,557,061.1 | 2,561,455.0 | 4,393.9 | 0.2% |
| 72000 Travel | 75,998.8 | 80,534.7 | 81,191.1 | 81,496.0 | 78,787.6 | 78,988.2 | 200.6 | 0.3% |
| 73000 Services | 1,297,541.9 | 1,533,951.7 | 1,553,452.7 | 1,508,303.8 | 1,515,547.6 | 1,520,505.1 | 4,957.5 | 0.3% |
| 74000 Commodities | 286,847.9 | 277,874.0 | 278,215.0 | 281,682.0 | 280,420.6 | 280,638.9 | 218.3 | 0.1% |
| 75000 Capital Outlay | 44,511.3 | 22,099.5 | 22,366.4 | 24,559.1 | 24,207.6 | 24,207.6 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 3,543,268.0 | 3,813,195.6 | 3,814,872.5 | 3,823,951.8 | 3,847,317.6 | 3,847,167.6 | -150.0 | -0.0% |
| 78000 Miscellaneous | 13,214.6 | -22,905.5 | -19,818.2 | 16,847.2 | 16,497.2 | 16,497.2 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,697,827.1 | 1,962,882.8 | 1,963,959.7 | 1,963,959.7 | 1,955,368.2 | 1,955,368.2 | 0.0 | 0.0% |
| 1003 G/F Match (UGF) | 563,435.4 | 572,788.8 | 572,115.1 | 572,115.1 | 600,454.4 | 600,454.4 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 3,489,049.5 | 3,578,802.5 | 3,612,038.1 | 3,612,038.1 | 3,570,412.9 | 3,575,121.7 | 4,708.8 | 0.1% |
| 1005 GF/Prgm (DGF) | 111,316.4 | 118,988.8 | 119,073.9 | 119,073.9 | 116,956.6 | 116,956.6 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 324,899.3 | 360,032.7 | 361,039.8 | 361,039.8 | 356,209.0 | 356,209.0 | 0.0 | 0.0% |
| 1013 Alchl/Drug (Fed) | 0.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| 1014 Donat Comm (Fed) | 268.4 | 377.3 | 376.7 | 376.7 | 376.7 | 376.7 | 0.0 | 0.0% |
| 1016 Fed Incent (Fed) | 1,800.0 | 1,800.0 | 1,800.0 | 1,800.0 | 1,800.0 | 1,800.0 | 0.0 | 0.0% |
| 1017 Ben Sys (Other) | 20,896.0 | 23,490.7 | 23,503.8 | 23,503.8 | 28,998.5 | 30,119.9 | 1,121.4 | 3.9% |
| 1018 EVOSS (Other) | 1,731.8 | 3,690.1 | 3,697.5 | 3,697.5 | 3,438.1 | 3,438.1 | 0.0 | 0.0% |
| 1021 Agric Loan (DGF) | 2,229.1 | 2,536.0 | 2,536.0 | 2,536.0 | 2,533.8 | 2,533.8 | 0.0 | 0.0% |
| 1023 FICA Acct (Other) | 139.5 | 170.4 | 170.4 | 170.4 | 170.4 | 170.4 | 0.0 | 0.0% |
| 1024 Fish/Game (Other) | 20,569.9 | 24,026.1 | 24,016.2 | 24,016.2 | 23,987.3 | 23,987.3 | 0.0 | 0.0% |
| 1026 Hwy Capitl (Other) | 32,815.3 | 33,437.7 | 33,441.2 | 33,441.2 | 33,534.3 | 33,534.3 | 0.0 | 0.0% |
| 1027 Int Airprt (Other) | 74,486.4 | 82,702.9 | 82,704.4 | 82,704.4 | 83,702.6 | 83,702.6 | 0.0 | 0.0% |
| 1029 P/E Retire (Other) | 33,779.5 | 43,153.6 | 43,177.0 | 43,177.0 | 43,176.9 | 44,661.9 | 1,485.0 | 3.4% |
| 1031 Sec Injury (DGF) | 3,551.4 | 4,007.5 | 4,008.3 | 4,008.3 | 4,008.1 | 4,008.1 | 0.0 | 0.0% |
| 1032 Fish Fund (DGF) | 1,147.1 | 1,651.8 | 1,653.3 | 1,653.3 | 1,652.3 | 1,652.3 | 0.0 | 0.0% |
| 1033 Surpl Prop (Fed) | 139.0 | 407.4 | 407.5 | 407.5 | 407.2 | 407.2 | 0.0 | 0.0% |
| 1034 Teach Ret (Other) | 14,067.5 | 17,956.3 | 17,966.7 | 17,966.7 | 17,966.8 | 18,554.8 | 588.0 | 3.3% |

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|-------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|------|
| 1036 Cm Fish Ln (DGF) | 3,745.3 | 4,336.2 | 4,336.7 | 4,336.7 | 4,332.2 | 4,332.2 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 191,570.0 | 206,001.4 | 202,004.1 | 202,004.1 | 198,050.4 | 198,050.4 | 0.0 | 0.0% |
| 1040 Surety Fnd (Other) | 88.6 | 288.7 | 288.8 | 288.8 | 288.6 | 288.6 | 0.0 | 0.0% |
| 1042 Jud Retire (Other) | 379.8 | 497.6 | 497.9 | 497.9 | 498.0 | 503.6 | 5.6 | 1.1% |
| 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) | 227.6 | 452.1 | 452.5 | 452.5 | 452.4 | 452.4 | 0.0 | 0.0% |
| 1046 Stdnt Loan (Other) | 2.4 | 55.0 | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0% |
| 1048 Univ Rcpt (DGF) | 274,071.9 | 300,068.3 | 300,068.3 | 300,068.3 | 308,243.3 | 309,929.8 | 1,686.5 | 0.5% |
| 1049 Trng Bldg (DGF) | 659.9 | 665.0 | 665.0 | 665.0 | 789.3 | 789.3 | 0.0 | 0.0% |
| 1050 PFD Fund (DGF) | 23,818.8 | 25,823.2 | 25,817.3 | 25,817.3 | 25,970.2 | 25,970.2 | 0.0 | 0.0% |
| 1052 Oil/Haz Fd (DGF) | 15,344.8 | 15,676.5 | 15,687.0 | 15,687.0 | 15,680.7 | 15,680.7 | 0.0 | 0.0% |
| 1054 Empl Trng (DGF) | 7,996.4 | 8,422.9 | 8,424.6 | 8,424.6 | 8,423.5 | 8,423.5 | 0.0 | 0.0% |
| 1055 IA/OIL HAZ (Other) | 697.5 | 774.1 | 780.5 | 780.5 | 781.1 | 781.1 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 200,707.5 | 218,836.8 | 215,311.5 | 215,311.5 | 212,246.9 | 212,246.9 | 0.0 | 0.0% |
| 1062 Power Proj (DGF) | 1,053.2 | 1,053.2 | 1,053.2 | 1,053.2 | 1,053.2 | 1,053.2 | 0.0 | 0.0% |
| 1066 Pub School (DGF) | 9,483.3 | 10,609.2 | 10,610.9 | 10,610.9 | 10,111.1 | 10,111.1 | 0.0 | 0.0% |
| 1070 Fish En Ln (DGF) | 608.0 | 614.1 | 614.3 | 614.3 | 613.7 | 613.7 | 0.0 | 0.0% |
| 1074 Bulk Fuel (DGF) | 53.6 | 54.9 | 54.1 | 54.1 | 54.4 | 54.4 | 0.0 | 0.0% |
| 1076 Marine Hwy (DGF) | 47,634.2 | 54,483.9 | 54,490.3 | 54,490.3 | 54,366.0 | 54,366.0 | 0.0 | 0.0% |
| 1081 Info Svc (Other) | 35,469.1 | 38,171.2 | 38,171.1 | 38,171.1 | 38,032.5 | 38,032.5 | 0.0 | 0.0% |
| 1092 MHTAAR (Other) | 11,516.4 | 11,687.5 | 11,719.0 | 11,719.0 | 11,088.2 | 11,088.2 | 0.0 | 0.0% |
| 1093 Clean Air (Other) | 3,723.9 | 4,678.3 | 4,677.8 | 4,677.8 | 4,673.0 | 4,673.0 | 0.0 | 0.0% |
| 1094 MHT Admin (Other) | 2,965.1 | 3,345.5 | 3,365.8 | 3,365.8 | 3,376.8 | 3,376.8 | 0.0 | 0.0% |
| 1101 AERO Rcpts (Other) | 233.3 | 552.8 | 570.8 | 570.8 | 3,652.5 | 3,652.5 | 0.0 | 0.0% |
| 1102 AIDEA Rcpt (Other) | 5,640.4 | 6,158.2 | 7,137.7 | 7,137.7 | 7,518.3 | 7,518.3 | 0.0 | 0.0% |
| 1103 AHFC Rcpts (Other) | 30,540.3 | 33,471.7 | 33,691.4 | 33,691.4 | 33,876.4 | 33,876.4 | 0.0 | 0.0% |
| 1104 MBB Rcpts (Other) | 723.1 | 839.3 | 845.2 | 845.2 | 845.8 | 845.8 | 0.0 | 0.0% |
| 1105 PFund Rcpt (Other) | 119,161.1 | 133,862.2 | 134,228.4 | 134,228.4 | 158,048.6 | 158,048.6 | 0.0 | 0.0% |
| 1106 P-Sec Rcpt (Other) | 12,821.7 | 12,941.6 | 13,318.7 | 13,318.7 | 13,357.3 | 13,357.3 | 0.0 | 0.0% |
| 1107 AEA Rcpts (Other) | 244.7 | 1,067.1 | 1,067.1 | 1,067.1 | 1,067.1 | 1,067.1 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 36,332.8 | 55,504.0 | 55,546.2 | 55,546.2 | 53,691.9 | 53,716.9 | 25.0 | 0.0% |
| 1109 Test Fish (DGF) | 1,596.0 | 2,848.0 | 2,843.5 | 2,843.5 | 2,842.3 | 2,842.3 | 0.0 | 0.0% |
| 1117 VocSm Bus (Other) | 195.5 | 325.0 | 325.0 | 325.0 | 325.0 | 325.0 | 0.0 | 0.0% |
| 1133 CSSD Reimb (Fed) | 1,313.6 | 1,539.3 | 1,548.2 | 1,548.2 | 1,549.5 | 1,549.5 | 0.0 | 0.0% |

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|-------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|
| 1141 RCA Rcpts (DGF) | 9,409.9 | 10,785.1 | 10,804.8 | 10,804.8 | 10,811.3 | 10,811.3 | 0.0 |
| 1145 AIPP Fund (Other) | 26.2 | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 |
| 1147 PublicBldg (Other) | 11,986.8 | 17,019.1 | 17,018.7 | 17,018.7 | 17,021.9 | 17,021.9 | 0.0 |
| 1151 VoTech Ed (DGF) | 11,233.3 | 11,323.5 | 11,321.5 | 11,321.5 | 11,399.4 | 11,399.4 | 0.0 |
| 1153 State Land (DGF) | 4,542.8 | 6,011.4 | 6,007.1 | 6,007.1 | 6,001.1 | 6,001.1 | 0.0 |
| 1154 Shore Fish (DGF) | 299.9 | 339.2 | 339.3 | 339.3 | 338.6 | 338.6 | 0.0 |
| 1155 Timber Rcp (DGF) | 293.4 | 849.0 | 851.4 | 851.4 | 848.8 | 848.8 | 0.0 |
| 1156 Rcpt Svcs (DGF) | 8,840.2 | 16,812.4 | 17,110.7 | 17,110.7 | 16,872.2 | 16,872.2 | 0.0 |
| 1157 Wrkrs Safe (DGF) | 6,372.7 | 7,592.3 | 7,601.6 | 7,601.6 | 7,586.4 | 7,586.4 | 0.0 |
| 1162 AOGCC Rcpt (DGF) | 5,694.5 | 6,451.2 | 6,489.1 | 6,489.1 | 7,259.2 | 7,259.2 | 0.0 |
| 1163 COPs (Other) | 0.0 | 0.0 | 415.0 | 415.0 | 0.0 | 0.0 | 0.0 |
| 1164 RDIF (DGF) | 25.0 | 58.4 | 58.4 | 58.4 | 58.3 | 58.3 | 0.0 |
| 1166 Vessel Com (DGF) | 1,179.3 | 1,317.4 | 1,317.9 | 1,317.9 | 1,316.4 | 1,316.4 | 0.0 |
| 1168 Tob Ed/Ces (DGF) | 10,569.1 | 10,412.9 | 10,416.1 | 10,416.1 | 8,815.0 | 8,815.0 | 0.0 |
| 1169 PCE Endow (DGF) | 23,114.3 | 33,415.8 | 33,418.3 | 33,418.3 | 41,682.5 | 41,682.5 | 0.0 |
| 1170 SmBusEDRLF (DGF) | 41.9 | 56.2 | 56.2 | 56.2 | 56.1 | 56.1 | 0.0 |
| 1171 PFD Crim (DGF) | 14,513.4 | 10,047.4 | 10,047.4 | 10,047.4 | 8,445.9 | 8,445.9 | 0.0 |
| 1172 Bldg Safe (DGF) | 1,856.3 | 2,110.7 | 2,112.8 | 2,112.8 | 2,115.8 | 2,115.8 | 0.0 |
| 1174 UA I/A (Other) | 56,385.8 | 58,121.0 | 58,121.0 | 58,121.0 | 58,121.0 | 58,121.0 | 0.0 |
| 1180 Alcohol Fd (DGF) | 18,890.7 | 20,143.2 | 20,143.2 | 20,143.2 | 20,142.5 | 20,142.5 | 0.0 |
| 1181 Vets Endow (Other) | 13.4 | 13.4 | 12.8 | 12.8 | 12.8 | 12.8 | 0.0 |
| 1188 Fed Unrstr (Fed) | 0.0 | 7,400.0 | 7,400.0 | 7,400.0 | 7,400.0 | 7,400.0 | 0.0 |
| 1192 Mine Trust (Other) | 5.7 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 |
| 1199 SFEntAcct (Other) | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 |
| 1200 VehRntlTax (DGF) | 8,280.3 | 8,316.6 | 8,314.5 | 8,314.5 | 8,312.0 | 8,312.0 | 0.0 |
| 1201 CFEC Rcpts (DGF) | 3,708.1 | 4,198.8 | 4,389.2 | 4,389.2 | 4,405.8 | 4,405.8 | 0.0 |
| 1203 WCBG Fund (DGF) | 597.8 | 773.1 | 773.1 | 773.1 | 772.6 | 772.6 | 0.0 |
| 1205 Ocn Rngr (DGF) | 3,255.8 | 3,518.9 | 3,519.2 | 3,519.2 | 3,518.6 | 3,518.6 | 0.0 |
| 1209 Capstone (DGF) | 29.9 | 131.9 | 131.9 | 131.9 | 131.6 | 131.6 | 0.0 |
| 1210 Renew Ener (DGF) | 1,927.5 | 2,155.0 | 2,155.0 | 2,155.0 | 2,155.0 | 2,155.0 | 0.0 |
| 1212 Fed ARRA (Fed) | 9,647.0 | 2,293.5 | 3,228.1 | 3,228.1 | 2,141.7 | 2,141.7 | 0.0 |
| 1213 AHCC Rcpts (UGF) | 3,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1214 WhitTunnel (Other) | 1,724.6 | 1,753.4 | 1,753.4 | 1,753.4 | 1,753.4 | 1,753.4 | 0.0 |
| 1215 UCR Rcpts (Other) | 314.2 | 323.6 | 323.1 | 323.1 | 318.7 | 318.7 | 0.0 |

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|----------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|------|
| 1216 Boat Rcpts (Other) | 396.9 | 396.9 | 396.9 | 396.9 | 496.9 | 496.9 | 0.0 | 0.0% |
| 1217 NGF Earn (Other) | 365.3 | 250.0 | 250.0 | 250.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| 1220 Crime VCF (Other) | 1,811.1 | 1,530.0 | 1,536.7 | 1,536.7 | 1,536.7 | 1,536.7 | 0.0 | 0.0% |
| 1223 CharterRLF (DGF) | 14.5 | 19.0 | 18.8 | 18.8 | 18.9 | 18.9 | 0.0 | 0.0% |
| 1224 MariculRLF (DGF) | 14.5 | 19.0 | 18.8 | 18.8 | 18.9 | 18.9 | 0.0 | 0.0% |
| 1225 CQuota RLF (DGF) | 28.8 | 38.0 | 37.6 | 37.6 | 37.7 | 37.7 | 0.0 | 0.0% |
| 1226 High Ed (DGF) | 2,562.4 | 12,000.0 | 12,000.0 | 12,000.0 | 16,500.0 | 16,500.0 | 0.0 | 0.0% |
| 1227 MicroRLF (DGF) | 7.1 | 9.4 | 9.3 | 9.3 | 9.3 | 9.3 | 0.0 | 0.0% |
| 1229 GasPipeFnd (Other) | 0.0 | 0.0 | 8,797.5 | 8,797.5 | 7,878.0 | 7,878.0 | 0.0 | 0.0% |
| 1230 AKCW Ad Op (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 448.0 | 448.0 | 0.0 | 0.0% |
| 1231 AKDW Ad Op (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 448.0 | 448.0 | 0.0 | 0.0% |
| Totals: | | | | | | | | |
| Unrestricted General (UGF) | 4,247,154.9 | 4,357,592.7 | 4,386,157.3 | 4,386,157.3 | 4,368,917.7 | 4,373,626.5 | 4,708.8 | 0.1% |
| Designated General (DGF) | 641,612.8 | 720,745.3 | 721,399.9 | 721,399.9 | 737,260.6 | 738,947.1 | 1,686.5 | 0.2% |
| Other Funds | 1,058,586.0 | 1,192,156.6 | 1,200,972.5 | 1,200,972.5 | 1,223,824.7 | 1,227,049.7 | 3,225.0 | 0.3% |
| Federal Funds | 1,731,786.1 | 1,997,493.3 | 1,999,513.2 | 1,999,513.2 | 1,989,836.3 | 1,989,836.3 | 0.0 | 0.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 21,950 | 22,129 | 22,171 | 22,188 | 22,087 | 22,087 | 0 | 0.0% |
| Permanent Part Time | 2,132 | 2,152 | 2,152 | 2,137 | 2,114 | 2,114 | 0 | 0.0% |
| Non Permanent | 757 | 700 | 701 | 714 | 673 | 673 | 0 | 0.0% |