

Statewide Totals - Operating Budget (1159)

(Excludes Selected Departments)

(Does not include Statewide Operations or Fund Transfers)

| Description | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|--------------------------------|--------------------------------------|---|------------------------------------|--|---|--------|
| Statewide Totals | 8,308,042.9 | 15,739.6 | 8,331,005.2 | 8,490,296.9 | 159,291.7 | 1.9% |
| Objects of Expenditure: | | | | | | |
| 71000 Personal Services | 2,571,203.0 | 10,921.8 | 2,563,000.6 | 2,567,515.8 | 4,515.2 | 0.2% |
| 72000 Travel | 81,496.0 | 1,990.2 | 78,988.2 | 77,728.1 | -1,260.1 | -1.6% |
| 73000 Services | 1,508,303.8 | 6,684.1 | 1,520,505.1 | 1,525,473.5 | 4,968.4 | 0.3% |
| 74000 Commodities | 281,682.0 | 3,578.4 | 280,638.9 | 299,856.2 | 19,217.3 | 6.8% |
| 75000 Capital Outlay | 24,559.1 | 702.1 | 24,207.6 | 25,339.0 | 1,131.4 | 4.7% |
| 77000 Grants, Benefits | 3,823,951.8 | -75.0 | 3,847,167.6 | 3,970,537.1 | 123,369.5 | 3.2% |
| 78000 Miscellaneous | 16,847.2 | -8,062.0 | 16,497.2 | 23,847.2 | 7,350.0 | 44.6% |
| Funding Sources: | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,963,959.7 | -23.1 | 1,955,376.4 | 1,957,355.6 | 1,979.2 | 0.1% |
| 1003 G/F Match (UGF) | 572,115.1 | 0.0 | 600,454.4 | 606,653.9 | 6,199.5 | 1.0% |
| 1004 Gen Fund (UGF) | 3,612,038.1 | 11,499.4 | 3,576,113.0 | 3,687,764.7 | 111,651.7 | 3.1% |
| 1005 GF/Prgm (DGF) | 119,073.9 | 0.0 | 116,960.1 | 102,576.3 | -14,383.8 | -12.3% |
| 1007 I/A Rcpts (Other) | 361,039.8 | -24.9 | 356,211.3 | 356,365.0 | 153.7 | 0.0% |
| 1013 Alchl/Drug (Fed) | 2.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| 1014 Donat Comm (Fed) | 376.7 | 0.0 | 376.7 | 376.7 | 0.0 | 0.0% |
| 1016 Fed Incent (Fed) | 1,800.0 | 0.0 | 1,800.0 | 1,800.0 | 0.0 | 0.0% |
| 1017 Ben Sys (Other) | 23,503.8 | 0.0 | 30,119.9 | 30,119.9 | 0.0 | 0.0% |
| 1018 EVOSS (Other) | 3,697.5 | 0.0 | 3,438.1 | 3,438.1 | 0.0 | 0.0% |
| 1021 Agric Loan (DGF) | 2,536.0 | 0.0 | 2,533.8 | 2,533.8 | 0.0 | 0.0% |
| 1023 FICA Acct (Other) | 170.4 | 0.0 | 170.4 | 170.4 | 0.0 | 0.0% |
| 1024 Fish/Game (Other) | 24,016.2 | 0.0 | 23,987.3 | 23,987.3 | 0.0 | 0.0% |
| 1026 Hwy Capitl (Other) | 33,441.2 | 0.0 | 33,534.3 | 33,534.3 | 0.0 | 0.0% |
| 1027 Int Airprt (Other) | 82,704.4 | 0.0 | 83,775.7 | 83,775.7 | 0.0 | 0.0% |
| 1029 P/E Retire (Other) | 43,177.0 | 0.0 | 44,661.9 | 44,661.9 | 0.0 | 0.0% |
| 1031 Sec Injury (DGF) | 4,008.3 | 0.0 | 4,008.1 | 4,008.1 | 0.0 | 0.0% |
| 1032 Fish Fund (DGF) | 1,653.3 | 0.0 | 1,652.3 | 1,652.3 | 0.0 | 0.0% |
| 1033 Surpl Prop (Fed) | 407.5 | 0.0 | 407.2 | 407.2 | 0.0 | 0.0% |

Statewide Totals - Operating Budget (1159)

(Excludes Selected Departments)

(Does not include Statewide Operations or Fund Transfers)

| Description | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|-------------------------|--------------------------------------|---|------------------------------------|--|---|-------|
| 1034 Teach Ret (Other) | 17,966.7 | 0.0 | 18,554.8 | 18,554.8 | 0.0 | 0.0% |
| 1036 Cm Fish Ln (DGF) | 4,336.7 | 0.0 | 4,332.2 | 4,332.2 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 202,004.1 | -75.0 | 198,050.4 | 198,533.9 | 483.5 | 0.2% |
| 1040 Surety Fnd (Other) | 288.8 | 0.0 | 288.6 | 288.6 | 0.0 | 0.0% |
| 1042 Jud Retire (Other) | 497.9 | 0.0 | 503.6 | 503.6 | 0.0 | 0.0% |
| 1043 Impact Aid (Fed) | 20,791.0 | 0.0 | 20,791.0 | 20,791.0 | 0.0 | 0.0% |
| 1045 Nat Guard (Other) | 452.5 | 0.0 | 452.4 | 452.4 | 0.0 | 0.0% |
| 1046 Stdnt Loan (Other) | 55.0 | 0.0 | 55.0 | 55.0 | 0.0 | 0.0% |
| 1048 Univ Rcpt (DGF) | 300,068.3 | 22.9 | 310,384.5 | 311,466.0 | 1,081.5 | 0.3% |
| 1049 Trng Bldg (DGF) | 665.0 | 231.3 | 789.3 | 789.3 | 0.0 | 0.0% |
| 1050 PFD Fund (DGF) | 25,817.3 | 0.0 | 25,970.2 | 25,970.2 | 0.0 | 0.0% |
| 1052 Oil/Haz Fd (DGF) | 15,687.0 | 0.0 | 15,680.7 | 15,680.7 | 0.0 | 0.0% |
| 1054 Empl Trng (DGF) | 8,424.6 | 0.0 | 8,423.5 | 8,423.5 | 0.0 | 0.0% |
| 1055 IA/OIL HAZ (Other) | 780.5 | 0.0 | 781.1 | 781.1 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 215,311.5 | 0.0 | 212,256.6 | 213,086.6 | 830.0 | 0.4% |
| 1062 Power Proj (DGF) | 1,053.2 | 0.0 | 1,053.2 | 1,053.2 | 0.0 | 0.0% |
| 1066 Pub School (DGF) | 10,610.9 | 19.0 | 10,111.1 | 10,111.1 | 0.0 | 0.0% |
| 1070 Fish En Ln (DGF) | 614.3 | 0.0 | 613.7 | 613.7 | 0.0 | 0.0% |
| 1074 Bulk Fuel (DGF) | 54.1 | 0.0 | 54.4 | 54.4 | 0.0 | 0.0% |
| 1076 Marine Hwy (DGF) | 54,490.3 | 0.0 | 54,366.0 | 54,366.0 | 0.0 | 0.0% |
| 1081 Info Svc (Other) | 38,171.1 | 0.0 | 38,032.5 | 38,032.5 | 0.0 | 0.0% |
| 1092 MHTAAR (Other) | 11,719.0 | 0.0 | 11,088.2 | 11,088.2 | 0.0 | 0.0% |
| 1093 Clean Air (Other) | 4,677.8 | 0.0 | 4,673.0 | 4,673.0 | 0.0 | 0.0% |
| 1094 MHT Admin (Other) | 3,365.8 | 0.0 | 3,376.8 | 3,426.7 | 49.9 | 1.5% |
| 1101 AERO Rcpts (Other) | 570.8 | 0.0 | 3,652.5 | 3,652.5 | 0.0 | 0.0% |
| 1102 AIDEA Rcpt (Other) | 7,137.7 | 0.0 | 7,518.3 | 7,518.3 | 0.0 | 0.0% |
| 1103 AHFC Rcpts (Other) | 33,691.4 | 0.0 | 33,876.4 | 33,876.4 | 0.0 | 0.0% |
| 1104 MBB Rcpts (Other) | 845.2 | 0.0 | 845.8 | 845.8 | 0.0 | 0.0% |
| 1105 PFund Rcpt (Other) | 134,228.4 | 0.0 | 158,048.6 | 159,273.6 | 1,225.0 | 0.8% |
| 1106 P-Sec Rcpt (Other) | 13,318.7 | 0.0 | 13,357.3 | 13,274.5 | -82.8 | -0.6% |
| 1107 AEA Rcpts (Other) | 1,067.1 | 0.0 | 1,067.1 | 1,067.1 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 55,546.2 | 0.0 | 53,719.7 | 68,682.9 | 14,963.2 | 27.9% |
| 1109 Test Fish (DGF) | 2,843.5 | 0.0 | 2,842.3 | 3,042.3 | 200.0 | 7.0% |

Statewide Totals - Operating Budget (1159)

(Excludes Selected Departments)

(Does not include Statewide Operations or Fund Transfers)

| Description | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|-------------------------|--------------------------------------|---|------------------------------------|--|---|-------|
| 1117 VocSm Bus (Other) | 325.0 | 0.0 | 325.0 | 325.0 | 0.0 | 0.0% |
| 1133 CSSD Reimb (Fed) | 1,548.2 | 0.0 | 1,549.5 | 1,549.5 | 0.0 | 0.0% |
| 1141 RCA Rcpts (DGF) | 10,804.8 | 0.0 | 10,811.3 | 10,811.3 | 0.0 | 0.0% |
| 1143 RHIF/LTC (Other) | 0.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1145 AIPP Fund (Other) | 30.0 | 0.0 | 30.0 | 30.0 | 0.0 | 0.0% |
| 1147 PublicBldg (Other) | 17,018.7 | 0.0 | 17,021.9 | 17,021.9 | 0.0 | 0.0% |
| 1151 VoTech Ed (DGF) | 11,321.5 | 0.0 | 11,399.4 | 12,151.3 | 751.9 | 6.6% |
| 1153 State Land (DGF) | 6,007.1 | 0.0 | 6,001.1 | 6,001.1 | 0.0 | 0.0% |
| 1154 Shore Fish (DGF) | 339.3 | 0.0 | 338.6 | 338.6 | 0.0 | 0.0% |
| 1155 Timber Rcp (DGF) | 851.4 | 0.0 | 848.8 | 848.8 | 0.0 | 0.0% |
| 1156 Rcpt Svcs (DGF) | 17,110.7 | -163.1 | 16,872.2 | 17,135.6 | 263.4 | 1.6% |
| 1157 Wrkrs Safe (DGF) | 7,601.6 | 13.7 | 7,586.4 | 7,648.4 | 62.0 | 0.8% |
| 1162 AOGCC Rcpt (DGF) | 6,489.1 | 0.0 | 7,259.2 | 7,259.2 | 0.0 | 0.0% |
| 1163 COPs (Other) | 415.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1164 RDIF (DGF) | 58.4 | 0.0 | 58.3 | 58.3 | 0.0 | 0.0% |
| 1166 Vessel Com (DGF) | 1,317.9 | 0.0 | 1,316.4 | 1,316.4 | 0.0 | 0.0% |
| 1168 Tob Ed/Ces (DGF) | 10,416.1 | 0.0 | 8,815.0 | 10,015.0 | 1,200.0 | 13.6% |
| 1169 PCE Endow (DGF) | 33,418.3 | 16.0 | 41,682.5 | 41,682.5 | 0.0 | 0.0% |
| 1170 SmBusEDRLF (DGF) | 56.2 | 0.0 | 56.1 | 56.1 | 0.0 | 0.0% |
| 1171 PFD Crim (DGF) | 10,047.4 | 0.0 | 8,445.9 | 8,445.9 | 0.0 | 0.0% |
| 1172 Bldg Safe (DGF) | 2,112.8 | 0.0 | 2,115.8 | 2,115.8 | 0.0 | 0.0% |
| 1174 UA I/A (Other) | 58,121.0 | 0.0 | 58,121.0 | 58,121.0 | 0.0 | 0.0% |
| 1180 Alcohol Fd (DGF) | 20,143.2 | 0.0 | 20,142.5 | 20,142.5 | 0.0 | 0.0% |
| 1181 Vets Endow (Other) | 12.8 | 0.0 | 12.8 | 12.8 | 0.0 | 0.0% |
| 1188 Fed Unrstr (Fed) | 7,400.0 | 0.0 | 7,400.0 | 7,400.0 | 0.0 | 0.0% |
| 1192 Mine Trust (Other) | 50.0 | 0.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| 1199 SFEntAcct (Other) | 500.0 | 0.0 | 500.0 | 500.0 | 0.0 | 0.0% |
| 1200 VehRntlTax (DGF) | 8,314.5 | 0.0 | 8,312.0 | 8,383.0 | 71.0 | 0.9% |
| 1201 CFEC Rcpts (DGF) | 4,389.2 | 0.0 | 4,405.8 | 4,405.8 | 0.0 | 0.0% |
| 1203 WCBG Fund (DGF) | 773.1 | 0.0 | 772.6 | 772.6 | 0.0 | 0.0% |
| 1205 Ocn Rngr (DGF) | 3,519.2 | 0.0 | 3,518.6 | 3,518.6 | 0.0 | 0.0% |
| 1209 Capstone (DGF) | 131.9 | 0.0 | 131.6 | 131.6 | 0.0 | 0.0% |
| 1210 Renew Ener (DGF) | 2,155.0 | 0.0 | 2,155.0 | 2,155.0 | 0.0 | 0.0% |

Statewide Totals - Operating Budget (1159)

(Excludes Selected Departments)

(Does not include Statewide Operations or Fund Transfers)

| Description | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|----------------------------|--------------------------------------|---|------------------------------------|--|---|--------|
| 1212 Fed ARRA (Fed) | 3,228.1 | 0.0 | 2,141.7 | 2,141.7 | 0.0 | 0.0% |
| 1214 WhitTunnel (Other) | 1,753.4 | 0.0 | 1,753.4 | 1,753.4 | 0.0 | 0.0% |
| 1215 UCR Rcpts (Other) | 323.1 | 0.0 | 318.7 | 318.7 | 0.0 | 0.0% |
| 1216 Boat Rcpts (Other) | 396.9 | 0.0 | 496.9 | 496.9 | 0.0 | 0.0% |
| 1217 NGF Earn (Other) | 250.0 | 0.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| 1220 Crime VCF (Other) | 1,536.7 | 0.0 | 1,536.7 | 1,536.7 | 0.0 | 0.0% |
| 1223 CharterRLF (DGF) | 18.8 | 0.0 | 18.9 | 18.9 | 0.0 | 0.0% |
| 1224 MariculRLF (DGF) | 18.8 | 0.0 | 18.9 | 18.9 | 0.0 | 0.0% |
| 1225 CQuota RLF (DGF) | 37.6 | 0.0 | 37.7 | 37.7 | 0.0 | 0.0% |
| 1226 High Ed (DGF) | 12,000.0 | 0.0 | 16,500.0 | 16,582.8 | 82.8 | 0.5% |
| 1227 MicroRLF (DGF) | 9.3 | 0.0 | 9.3 | 9.3 | 0.0 | 0.0% |
| 1229 AGDC-ISP (Other) | 8,797.5 | 3,809.7 | 7,878.0 | 10,445.1 | 2,567.1 | 32.6% |
| 1230 AKCW Ad Op (Other) | 0.0 | 0.0 | 448.0 | 448.0 | 0.0 | 0.0% |
| 1231 AKDW Ad Op (Other) | 0.0 | 0.0 | 448.0 | 448.0 | 0.0 | 0.0% |
| 1232 ISPF-I/A (Other) | 0.0 | 0.0 | 0.0 | 1,882.9 | 1,882.9 | 100.0% |
| 1234 LicPlates (DGF) | 0.0 | 0.0 | 0.0 | 2.0 | 2.0 | 100.0% |
| 1235 AGDC-LNG (Other) | 0.0 | 406.7 | 0.0 | 2,999.4 | 2,999.4 | 100.0% |
| 1236 AK LNG I/A (Other) | 0.0 | 0.0 | 0.0 | 2,570.0 | 2,570.0 | 100.0% |
| 1238 VaccAssess (DGF) | 0.0 | 0.0 | 0.0 | 22,488.6 | 22,488.6 | 100.0% |
| Totals: | | | | | | |
| Unrestricted General (UGF) | 4,386,157.3 | 11,424.4 | 4,374,617.8 | 4,492,952.5 | 118,334.7 | 2.7% |
| Designated General (DGF) | 721,399.9 | 139.8 | 739,405.3 | 751,224.7 | 11,819.4 | 1.6% |
| Other Funds | 1,200,972.5 | 4,198.5 | 1,227,137.6 | 1,254,296.0 | 27,158.4 | 2.2% |
| Federal Funds | 1,999,513.2 | -23.1 | 1,989,844.5 | 1,991,823.7 | 1,979.2 | 0.1% |
| Positions: | | | | | | |
| Permanent Full Time | 22,188 | 0 | 22,087 | 22,126 | 39 | 0.2% |
| Permanent Part Time | 2,137 | 0 | 2,114 | 2,128 | 14 | 0.7% |
| Non Permanent | 714 | -1 | 673 | 678 | 5 | 0.7% |