

**Statewide Totals - Operating Budget (1159)**

Description	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
<b>Statewide Totals</b>	9,990,113.2	11,756,190.7	11,583,369.3	11,583,369.3	12,345,195.9	13,011,623.9	666,428.0	5.4%
<b>Objects of Expenditure:</b>								
1000 Personal Services	2,484,429.5	2,561,577.0	2,546,324.6	2,501,705.5	2,496,457.8	2,499,334.6	2,876.8	0.1%
2000 Travel	67,483.1	67,952.9	68,314.2	70,496.2	70,596.9	70,154.3	-442.6	-0.6%
3000 Services	1,005,792.4	1,492,288.7	1,480,880.6	1,541,865.2	1,539,018.8	1,523,871.3	-15,147.5	-1.0%
4000 Commodities	268,087.9	311,548.7	311,173.9	316,749.8	307,044.9	306,990.1	-54.8	-0.0%
5000 Capital Outlay	85,313.8	56,869.4	56,770.8	56,281.6	53,607.1	53,594.9	-12.2	-0.0%
7000 Grants, Benefits	2,845,057.0	3,797,755.0	3,796,536.0	3,771,964.8	4,017,918.6	4,022,093.4	4,174.8	0.1%
8000 Miscellaneous	3,233,949.5	3,468,199.0	3,323,369.2	3,324,306.2	3,860,551.8	4,535,585.3	675,033.5	17.5%
<b>Funding Sources:</b>								
1002 Fed Rcpts (Fed)	1,781,555.8	1,985,065.0	1,985,065.0	1,985,065.0	2,148,178.0	2,149,715.5	1,537.5	0.1%
1003 G/F Match (UGF)	605,234.8	603,018.9	602,896.9	602,896.9	583,816.8	584,864.7	1,047.9	0.2%
1004 Gen Fund (UGF)	3,561,304.2	4,232,175.6	4,057,209.3	4,057,209.3	3,817,996.6	3,697,936.7	-120,059.9	-3.1%
1005 GF/Prgm (DGF)	102,228.4	148,951.6	148,951.6	148,951.6	154,755.0	155,840.2	1,085.2	0.7%
1007 I/A Rcpts (Other)	314,110.6	356,489.6	356,305.5	356,305.5	370,371.4	386,694.4	16,323.0	4.4%
1008 G/O Bonds (Other)	116.4	0.0	3,157.0	3,157.0	0.0	0.0	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)	308.2	380.6	380.6	380.6	380.6	380.6	0.0	0.0%
1016 Fed Incent (Fed)	1,700.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
1017 Ben Sys (Other)	53,225.3	61,216.5	61,216.5	61,216.5	63,800.8	63,800.8	0.0	0.0%
1018 EVOSS (Other)	1,929.0	3,054.6	3,054.6	3,054.6	3,000.1	3,000.1	0.0	0.0%
1021 Agric Loan (DGF)	2,096.4	2,544.1	2,544.1	2,544.1	2,544.1	2,544.1	0.0	0.0%
1023 FICA Acct (Other)	117.2	150.7	150.7	150.7	150.7	150.7	0.0	0.0%
1024 Fish/Game (Other)	21,634.6	24,287.7	24,287.7	24,287.7	25,287.7	25,287.7	0.0	0.0%
1026 Hwy Capitl (Other)	32,942.8	35,130.5	35,130.5	35,130.5	34,880.5	34,880.5	0.0	0.0%
1027 Int Airprt (Other)	116,236.2	124,801.8	124,801.8	124,801.8	157,659.1	157,659.1	0.0	0.0%
1029 P/E Retire (Other)	27,222.2	34,829.7	34,829.7	34,829.7	35,455.9	35,455.9	0.0	0.0%
1030 School Fnd (DGF)	19,300.0	23,900.0	23,900.0	23,900.0	18,300.0	18,300.0	0.0	0.0%
1031 Sec Injury (DGF)	3,241.5	4,012.5	4,012.5	4,012.5	3,412.5	3,412.5	0.0	0.0%

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1032 Fish Fund (DGF)	1,117.9	1,657.2	1,657.2	1,657.2	1,457.2	1,457.2	0.0	0.0%
1033 Surpl Prop (Fed)	245.9	411.2	411.2	411.2	326.0	326.0	0.0	0.0%
1034 Teach Ret (Other)	12,175.2	15,159.0	15,159.0	15,159.0	15,505.2	15,505.2	0.0	0.0%
1036 Cm Fish Ln (DGF)	3,566.2	4,261.7	4,261.7	4,261.7	4,261.7	4,261.7	0.0	0.0%
1037 GF/MH (UGF)	197,892.6	192,689.4	191,689.4	191,689.4	181,515.6	181,757.7	242.1	0.1%
1040 Surety Fnd (DGF)	113.9	290.7	290.7	290.7	290.7	290.7	0.0	0.0%
1041 PF Earn Rs (DGF)	2,021,503.7	2,314,000.0	2,314,000.0	2,314,000.0	3,221,000.0	4,021,000.0	800,000.0	24.8%
1042 Jud Retire (Other)	416.0	511.0	511.0	511.0	519.3	519.3	0.0	0.0%
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)	330.4	505.4	505.4	505.4	507.6	507.6	0.0	0.0%
1046 Stdnt Loan (Other)	1.4	0.1	0.1	0.1	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	261,958.1	321,539.0	321,539.0	321,539.0	331,203.8	331,203.8	0.0	0.0%
1049 Trng Bldg (DGF)	849.5	798.5	798.5	798.5	798.5	798.5	0.0	0.0%
1050 PFD Fund (DGF)	23,506.0	26,085.9	26,085.9	26,085.9	26,085.9	26,085.9	0.0	0.0%
1052 Oil/Haz Fd (DGF)	14,697.3	15,264.2	15,264.2	15,264.2	15,695.3	15,695.3	0.0	0.0%
1054 Empl Trng (DGF)	7,451.9	8,294.1	8,294.1	8,294.1	8,294.1	8,294.1	0.0	0.0%
1055 IA/OIL HAZ (Other)	546.5	656.8	656.8	656.8	656.8	656.8	0.0	0.0%
1061 CIP Rcpts (Other)	219,920.5	215,874.6	215,873.3	215,873.3	217,406.3	214,013.5	-3,392.8	-1.6%
1062 Power Proj (DGF)	1,053.2	1,050.9	1,050.9	1,050.9	1,050.9	995.5	-55.4	-5.3%
1066 Pub School (DGF)	12,123.4	13,124.4	13,124.4	13,124.4	30,124.4	30,124.4	0.0	0.0%
1070 Fish En Ln (DGF)	613.7	605.4	605.4	605.4	605.4	605.4	0.0	0.0%
1074 Bulk Fuel (DGF)	54.4	55.3	55.3	55.3	55.3	55.3	0.0	0.0%
1075 Clean Wtr (Other)	1,596.6	1,682.7	1,682.7	1,682.7	1,674.1	1,674.1	0.0	0.0%
1076 Marine Hwy (DGF)	47,124.6	60,378.0	60,378.0	60,378.0	51,628.8	51,628.8	0.0	0.0%
1081 Info Svc (Other)	34,021.3	38,269.2	38,269.2	38,269.2	38,269.2	38,269.2	0.0	0.0%
1092 MHTAAR (Other)	8,347.3	11,872.9	11,872.9	11,872.9	11,429.8	11,429.8	0.0	0.0%
1093 Clean Air (Other)	3,368.0	5,137.4	5,137.4	5,137.4	5,137.4	5,137.4	0.0	0.0%
1094 MHT Admin (Other)	3,221.7	3,468.2	3,468.2	3,468.2	3,612.0	3,762.0	150.0	4.2%
1100 ADWF (Other)	1,686.7	1,776.5	1,776.5	1,776.5	1,764.9	1,764.9	0.0	0.0%
1101 AERO Rcpts (Other)	4,657.7	7,856.5	7,856.5	7,856.5	7,856.5	7,667.1	-189.4	-2.4%
1102 AIDEA Rcpt (Other)	6,549.1	8,847.0	8,847.0	8,847.0	8,747.0	8,747.0	0.0	0.0%
1103 AHFC Rcpts (Other)	32,534.4	33,375.5	33,375.5	33,375.5	33,375.5	33,375.5	0.0	0.0%
1104 MBB Rcpts (Other)	704.2	949.7	949.7	949.7	899.7	899.7	0.0	0.0%

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1105 PFund Rcpt (Other)	114,417.6	170,815.9	170,815.9	170,815.9	168,861.9	168,861.9	0.0 0.0%
1106 ASLC Rcpts (Other)	13,100.4	12,573.1	12,573.1	12,573.1	12,518.0	12,518.0	0.0 0.0%
1107 AEA Rcpts (Other)	224.6	981.7	981.7	981.7	981.7	981.7	0.0 0.0%
1108 Stat Desig (Other)	45,664.2	68,314.3	68,644.3	68,644.3	74,325.7	70,719.1	-3,606.6 -4.9%
1109 Test Fish (DGF)	1,681.5	3,042.3	3,042.3	3,042.3	3,842.3	3,842.3	0.0 0.0%
1117 VocRandSh (Other)	140.3	200.0	200.0	200.0	125.0	125.0	0.0 0.0%
1133 CSSD Reimb (Fed)	1,263.0	1,572.7	1,572.7	1,572.7	1,572.7	1,572.7	0.0 0.0%
1141 RCA Rcpts (DGF)	10,191.8	10,618.5	10,618.5	10,618.5	11,218.5	11,218.5	0.0 0.0%
1144 CWF Bond (Other)	1,594.2	1,675.2	1,675.2	1,675.2	1,666.6	1,666.6	0.0 0.0%
1145 AIPP Fund (Other)	21.8	30.0	30.0	30.0	30.0	30.0	0.0 0.0%
1147 PublicBldg (Other)	12,594.9	17,041.9	17,041.9	17,041.9	17,007.9	17,007.9	0.0 0.0%
1151 VoTech Ed (DGF)	12,059.4	13,052.2	13,052.2	13,052.2	13,836.0	13,836.0	0.0 0.0%
1153 State Land (DGF)	4,111.3	6,095.5	6,095.5	6,095.5	5,970.5	5,970.5	0.0 0.0%
1154 Shore Fish (DGF)	330.5	344.9	344.9	344.9	344.9	344.9	0.0 0.0%
1155 Timber Rcp (DGF)	428.4	855.1	855.1	855.1	855.1	855.1	0.0 0.0%
1156 Rcpt Svcs (DGF)	15,517.6	16,868.2	16,870.7	16,870.7	17,132.5	17,132.5	0.0 0.0%
1157 Wrkrs Safe (DGF)	6,952.8	8,493.8	8,493.8	8,493.8	8,493.8	8,493.8	0.0 0.0%
1159 DWF Bond (Other)	1,684.2	1,769.0	1,769.0	1,769.0	1,757.4	1,757.4	0.0 0.0%
1162 AOGCC Rcpt (DGF)	6,453.1	7,367.6	7,367.6	7,367.6	7,592.6	7,592.6	0.0 0.0%
1164 RDIF (DGF)	43.0	57.4	57.4	57.4	57.4	57.4	0.0 0.0%
1166 Vessel Com (DGF)	1,056.8	1,442.2	1,442.2	1,442.2	1,442.2	1,442.2	0.0 0.0%
1168 Tob Ed/Ces (DGF)	9,497.2	9,919.4	9,919.4	9,919.4	9,544.4	9,594.4	50.0 0.5%
1169 PCE Endow (DGF)	38,445.4	41,709.9	41,709.9	41,709.9	40,723.1	40,723.1	0.0 0.0%
1170 SmBusEDRLF (DGF)	41.9	55.1	55.1	55.1	55.1	55.1	0.0 0.0%
1171 PFD Crim (DGF)	9,948.6	22,340.5	22,340.5	22,340.5	21,648.3	21,648.3	0.0 0.0%
1172 Bldg Safe (DGF)	1,616.5	2,136.8	2,136.8	2,136.8	2,136.8	2,136.8	0.0 0.0%
1173 Misc Earn (UGF)	216.0	293.2	293.2	293.2	164.2	164.2	0.0 0.0%
1174 UA I/A (Other)	54,594.7	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0 0.0%
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0	0.0 0.0%
1180 Alcohol Fd (DGF)	18,036.7	23,642.5	23,642.5	23,642.5	23,642.5	24,642.5	1,000.0 4.2%
1181 Vets Endow (Other)	0.0	12.8	11.6	11.6	12.8	12.8	0.0 0.0%
1185 ElectionFd (Other)	0.0	0.0	0.0	0.0	251.5	251.5	0.0 0.0%
1188 Fed Unrstr (Fed)	712.4	7,400.0	7,400.0	7,400.0	7,400.0	7,400.0	0.0 0.0%

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1192 Mine Trust (Other)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1198 F&GRevBond (Other)	5,975.9	5,300.0	5,300.0	5,300.0	5,300.0	5,300.0	0.0	0.0%
1199 SFEntAcct (Other)	6,474.5	5,800.0	5,800.0	5,800.0	5,800.0	5,800.0	0.0	0.0%
1200 VehRntlTax (DGF)	8,383.0	8,320.2	8,284.8	8,284.8	8,284.8	8,284.8	0.0	0.0%
1201 CFEC Rcpts (DGF)	3,816.9	7,695.8	7,695.8	7,695.8	7,695.8	7,695.8	0.0	0.0%
1203 WCBG Fund (DGF)	753.2	774.5	774.5	774.5	774.5	774.5	0.0	0.0%
1205 Ocn Rngr (DGF)	3,412.3	3,525.5	3,525.5	3,525.5	3,525.5	3,525.5	0.0	0.0%
1209 Capstone (DGF)	31.6	133.6	133.6	133.6	133.6	133.6	0.0	0.0%
1210 Renew Ener (DGF)	2,155.0	2,152.3	2,152.3	2,152.3	2,152.3	0.0	-2,152.3	-100.0%
1212 Fed ARRA (Fed)	5,920.2	5,248.3	5,248.3	5,248.3	5,248.2	5,248.2	0.0	0.0%
1213 AHCC Rcpts (UGF)	-63,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1214 WhitTunnel (Other)	1,727.2	1,928.4	1,928.4	1,928.4	1,928.4	1,928.4	0.0	0.0%
1215 UCR Rcpts (Other)	318.7	399.5	399.5	399.5	509.5	509.5	0.0	0.0%
1216 Boat Rcpts (Other)	496.9	496.9	496.9	496.9	496.9	496.9	0.0	0.0%
1217 NGF Earn (Other)	36.1	185.0	185.0	185.0	185.0	185.0	0.0	0.0%
1220 Crime VCF (Other)	1,534.2	1,544.1	1,544.1	1,544.1	1,544.1	1,544.1	0.0	0.0%
1223 CharterRLF (DGF)	18.9	19.2	19.2	19.2	19.2	19.2	0.0	0.0%
1224 MariculRLF (DGF)	18.9	19.2	19.2	19.2	19.2	19.2	0.0	0.0%
1225 CQuota RLF (DGF)	37.7	38.3	38.3	38.3	38.3	38.3	0.0	0.0%
1226 High Ed (DGF)	15,663.3	24,022.6	24,022.6	24,022.6	23,497.6	23,497.6	0.0	0.0%
1227 MicroRLF (DGF)	9.3	9.4	9.4	9.4	9.4	9.4	0.0	0.0%
1229 AGDC-ISP (Other)	9,502.9	176,434.6	176,434.6	176,434.6	10,147.9	10,147.9	0.0	0.0%
1230 AKCW Ad Fu (Other)	255.9	1,240.3	1,240.3	1,240.3	1,240.3	1,240.3	0.0	0.0%
1231 AKDW Ad Fu (Other)	307.5	456.2	456.2	456.2	456.2	456.2	0.0	0.0%
1232 ISPF-I/A (Other)	579.2	1,664.5	1,664.5	1,664.5	1,664.5	1,664.5	0.0	0.0%
1234 LicPlates (DGF)	2.7	2.0	1.4	1.4	3.0	3.0	0.0	0.0%
1235 AGDC-LNG (Other)	2,099.0	2,801.9	2,801.9	2,801.9	2,801.9	2,801.9	0.0	0.0%
1236 AK LNG I/A (Other)	2,459.0	221.3	221.3	221.3	18,501.3	1.3	-18,500.0	-100.0%
1237 VocSmBus (DGF)	0.0	125.0	125.0	125.0	200.0	200.0	0.0	0.0%
1238 VaccAssess (DGF)	4,138.5	22,488.6	22,488.6	22,488.6	22,488.6	22,488.6	0.0	0.0%
1241 GF/LNG (UGF)	0.0	0.0	0.0	0.0	37,609.8	30,558.5	-7,051.3	-18.7%

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Unrestricted General (UGF)	4,301,547.6	5,028,177.1	4,852,088.8	4,852,088.8	4,621,103.0	4,495,281.8	-125,821.2	-2.7%
Designated General (DGF)	2,697,453.9	3,184,181.6	3,184,148.1	3,184,148.1	4,108,941.4	4,908,868.9	799,927.5	19.5%
Other Funds	1,178,615.2	1,521,161.2	1,524,461.6	1,524,461.6	1,429,453.0	1,420,237.2	-9,215.8	-0.6%
Federal Funds	1,812,496.5	2,022,670.8	2,022,670.8	2,022,670.8	2,185,698.5	2,187,236.0	1,537.5	0.1%
<b>Positions:</b>								
Permanent Full Time	22,114	21,753	21,754	21,525	21,416	21,365	-51	-0.2%
Permanent Part Time	2,123	2,074	2,074	2,080	2,050	2,049	-1	-0.0%
Non Permanent	662	592	592	601	559	559	0	0.0%