

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

(Excludes Selected Departments)

(w/o Debt Svc, Special App, Fund Trsfers, Savings, Direct App to Retir.)

| Description                    | FY2015<br>Management Plan<br>(11493) | FY2018<br>Conference<br>Committee<br>(14319) | FY2018<br>Authorized<br>(14327) | FY2018<br>Management Plan<br>Plus Supps<br>(14811) | FY2019 Governor<br>(14641) | FY2015 Management Plan vs FY2019<br>Governor |        |
|--------------------------------|--------------------------------------|--|---------------------------------|--|----------------------------|--|--------|
| Statewide Totals               | 8,500,959.8                          | 8,144,063.1                                  | 8,163,185.9                     | 8,833,108.4  | 8,701,774.8                | 200,815.0                                    | 2.4%   |
| <b>Objects of Expenditure:</b> |                                      |  |                                 |  |                            |  |        |
| 1000 Personal Services         | 2,561,522.9                          | 2,454,345.3                                  | 2,454,552.0                     | 2,444,185.6  | 2,441,469.7                | -120,053.2                                   | -4.7%  |
| 2000 Travel                    | 73,752.2                             | 58,164.5                                     | 58,293.2                        | 58,420.9   | 59,321.3                   | -14,430.9                                    | -19.6% |
| 3000 Services                  | 1,550,902.5                          | 1,461,251.2                                  | 1,475,602.8                     | 1,498,652.6  | 1,477,246.4                | -73,656.1                                    | -4.7%  |
| 4000 Commodities               | 296,744.0                            | 248,179.2                                    | 248,208.5                       | 248,330.3  | 248,326.7                  | -48,417.3                                    | -16.3% |
| 5000 Capital Outlay            | 31,339.2                             | 23,975.2                                     | 23,975.2                        | 25,786.9   | 26,788.0                   | -4,551.2                                     | -14.5% |
| 7000 Grants, Benefits          | 3,970,275.0                          | 3,872,841.3                                  | 3,877,747.8                     | 4,531,493.3  | 4,424,712.5                | 454,437.5                                    | 11.4%  |
| 8000 Miscellaneous             | 16,424.0                             | 25,306.4                                     | 24,806.4                        | 26,238.8   | 23,910.2                   | 7,486.2                                      | 45.6%  |
| <b>Funding Sources:</b>        |                                      |  |                                 |  |                            |  |        |
| 1002 Fed Rcpts (Fed)           | 1,957,765.4                          | 2,188,288.0                                  | 2,188,878.0                     | 2,717,842.8  | 2,606,590.8                | 648,825.4                                    | 33.1%  |
| 1003 G/F Match (UGF)           | 606,641.6                            | 595,352.8                                    | 595,352.8                       | 695,573.8  | 817,948.7                  | 211,307.1                                    | 34.8%  |
| 1004 Gen Fund (UGF)            | 3,697,844.1                          | 2,966,134.4                                  | 2,984,634.7                     | 3,023,971.4  | 2,914,868.6                | -782,975.5                                   | -21.2% |
| 1005 GF/Prgm (DGF)             | 102,576.3                            | 120,902.9                                    | 120,902.9                       | 120,902.9  | 124,229.1                  | 21,652.8                                     | 21.1%  |
| 1007 I/A Rcpts (Other)         | 356,365.0                            | 379,636.0                                    | 379,636.0                       | 379,636.0  | 373,385.2                  | 17,020.2                                     | 4.8%   |
| 1013 Alchl/Drug (Fed)          | 2.0                                  | 2.0  | 2.0                             | 2.0  | 2.0                        | 0.0  | 0.0%   |
| 1014 Donat Comm (Fed)          | 376.7                                | 382.2  | 382.2                           | 382.2  | 382.7                      | 6.0  | 1.6%   |
| 1016 Fed Incent (Fed)          | 1,800.0                              | 1,800.0                                      | 1,800.0                         | 1,800.0  | 1,800.0                    | 0.0  | 0.0%   |
| 1017 Ben Sys (Other)           | 30,119.9                             | 57,458.3                                     | 57,458.3                        | 57,458.3   | 60,745.8                   | 30,625.9                                     | 101.7% |
| 1018 EVOSS (Other)             | 3,438.1                              | 2,626.2                                      | 2,626.2                         | 2,626.2  | 2,626.2                    | -811.9                                       | -23.6% |
| 1021 Agric Loan (DGF)          | 2,533.8                              | 495.7  | 495.7                           | 495.7  | 496.7                      | -2,037.1                                     | -80.4% |
| 1023 FICA Acct (Other)         | 170.4                                | 151.7  | 151.7                           | 151.7  | 132.0                      | -38.4  | -22.5% |
| 1024 Fish/Game (Other)         | 23,987.3                             | 30,975.1                                     | 30,975.1                        | 30,975.1   | 31,830.3                   | 7,843.0                                      | 32.7%  |
| 1026 Hwy Capitl (Other)        | 33,534.3                             | 34,578.1                                     | 34,578.1                        | 34,578.1   | 34,583.3                   | 1,049.0                                      | 3.1%   |
| 1027 Int Airprt (Other)        | 83,775.7                             | 90,205.7                                     | 90,205.7                        | 90,205.7   | 90,307.2                   | 6,531.5                                      | 7.8%   |
| 1029 P/E Retire (Other)        | 44,661.9                             | 30,859.9                                     | 30,859.9                        | 30,859.9   | 30,709.1                   | -13,952.8                                    | -31.2% |
| 1031 Sec Injury (DGF)          | 4,008.1                              | 3,414.9                                      | 3,414.9                         | 3,414.9  | 3,244.8                    | -763.3                                       | -19.0% |
| 1032 Fish Fund (DGF)           | 1,652.3                              | 1,458.9                                      | 1,458.9                         | 1,458.9  | 1,387.1                    | -265.2                                       | -16.1% |
| 1033 Surpl Prop (Fed)          | 407.2                                | 326.6  | 326.6                           | 326.6  | 327.6                      | -79.6  | -19.5% |

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(Excludes Selected Departments)

(w/o Debt Svc, Special App, Fund Trsfers, Savings, Direct App to Retir.)

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|-------------------------|--------------------------------------|--|---------------------------------|--|----------------------------|--|---------|
| 1034 Teach Ret (Other)  | 18,554.8                             | 13,438.2                                     | 13,438.2                        | 13,438.2   | 13,619.9                   | -4,934.9                                     | -26.6%  |
| 1036 Cm Fish Ln (DGF)   | 4,332.2                              | 4,287.0                                      | 4,287.0                         | 4,287.0  | 4,299.4                    | -32.8  | -0.8%   |
| 1037 GF/MH (UGF)        | 198,532.9                            | 171,111.4                                    | 171,111.4                       | 171,111.4  | 184,463.4                  | -14,069.5                                    | -7.1%   |
| 1040 Surety Fnd (DGF)   | 288.6                                | 290.8  | 290.8                           | 290.8  | 291.3                      | 2.7  | 0.9%    |
| 1042 Jud Retire (Other) | 503.6                                | 443.4  | 443.4                           | 443.4  | 448.5                      | -55.1  | -10.9%  |
| 1043 Impact Aid (Fed)   | 20,791.0                             | 20,791.0                                     | 20,791.0                        | 20,791.0   | 20,791.0                   | 0.0  | 0.0%    |
| 1045 Nat Guard (Other)  | 452.4                                | 472.7  | 472.7                           | 472.7  | 508.2                      | 55.8   | 12.3%   |
| 1046 Stdnt Loan (Other) | 55.0                                 | 0.0  | 0.0                             | 0.0  | 0.0                        | -55.0  | -100.0% |
| 1048 Univ Rcpt (DGF)    | 311,466.0                            | 326,203.8                                    | 326,203.8                       | 326,203.8  | 326,203.8                  | 14,737.8                                     | 4.7%    |
| 1049 Trng Bldg (DGF)    | 978.3                                | 803.2  | 803.2                           | 803.2  | 758.3                      | -220.0                                       | -22.5%  |
| 1050 PFD Fund (Other)   | 25,970.2                             | 25,943.5                                     | 25,943.5                        | 25,943.5   | 25,971.3                   | 1.1  | 0.0%    |
| 1052 Oil/Haz Fd (DGF)   | 15,680.7                             | 15,787.7                                     | 15,787.7                        | 15,787.7   | 15,825.9                   | 145.2  | 0.9%    |
| 1054 Empl Trng (DGF)    | 8,423.5                              | 8,448.5                                      | 8,448.5                         | 8,448.5  | 8,447.0                    | 23.5   | 0.3%    |
| 1055 IA/OIL HAZ (Other) | 781.1                                | 666.3  | 666.3                           | 666.3  | 616.0                      | -165.1                                       | -21.1%  |
| 1061 CIP Rcpts (Other)  | 213,086.6                            | 208,719.4                                    | 208,719.4                       | 208,719.4  | 203,224.3                  | -9,862.3                                     | -4.6%   |
| 1062 Power Proj (DGF)   | 1,053.2                              | 995.5  | 995.5                           | 995.5  | 995.5                      | -57.7  | -5.5%   |
| 1066 Pub School (Other) | 10,111.1                             | 24,884.2                                     | 24,884.2                        | 24,884.2   | 28,125.5                   | 18,014.4                                     | 178.2%  |
| 1070 Fish En Ln (DGF)   | 613.7                                | 608.1  | 608.1                           | 608.1  | 609.5                      | -4.2   | -0.7%   |
| 1074 Bulk Fuel (DGF)    | 54.4                                 | 55.3   | 55.3                            | 55.3   | 55.3                       | 0.9  | 1.7%    |
| 1076 Marine Hwy (DGF)   | 54,366.0                             | 96,363.5                                     | 96,363.5                        | 96,363.5   | 51,470.9                   | -2,895.1                                     | -5.3%   |
| 1081 Info Svc (Other)   | 38,032.5                             | 37,744.2                                     | 37,744.2                        | 37,744.2   | 37,226.5                   | -806.0                                       | -2.1%   |
| 1087 Muni Match (DGF)   | 0.0                                  | 0.0  | 0.0                             | 400.0  | 0.0                        | 0.0  | 0.0%    |
| 1092 MHTAAR (Other)     | 11,088.2                             | 12,464.4                                     | 12,464.4                        | 12,464.4   | 12,958.7                   | 1,870.5                                      | 16.9%   |
| 1093 Clean Air (Other)  | 4,673.0                              | 4,656.2                                      | 4,656.2                         | 4,656.2  | 4,507.5                    | -165.5                                       | -3.5%   |
| 1094 MHT Admin (Other)  | 3,426.7                              | 3,867.4                                      | 3,867.4                         | 3,867.4  | 3,867.4                    | 440.7  | 12.9%   |
| 1101 AERO Rcpts (Other) | 3,652.5                              | 2,957.1                                      | 2,957.1                         | 2,957.1  | 2,957.1                    | -695.4                                       | -19.0%  |
| 1102 AIDEA Rcpt (Other) | 7,518.3                              | 8,677.3                                      | 8,677.3                         | 8,677.3  | 8,677.3                    | 1,159.0                                      | 15.4%   |
| 1103 AHFC Rcpts (Other) | 33,876.4                             | 32,438.7                                     | 32,438.7                        | 32,438.7   | 32,438.7                   | -1,437.7                                     | -4.2%   |
| 1104 MBB Rcpts (Other)  | 845.8                                | 901.3  | 901.3                           | 901.3  | 901.6                      | 55.8   | 6.6%    |
| 1105 PFund Rcpt (Other) | 159,273.6                            | 159,693.6                                    | 159,693.6                       | 159,693.6  | 177,254.4                  | 17,980.8                                     | 11.3%   |
| 1106 ASLC Rcpts (Other) | 13,274.5                             | 12,144.0                                     | 12,144.0                        | 12,144.0   | 11,742.8                   | -1,531.7                                     | -11.5%  |
| 1107 AEA Rcpts (Other)  | 1,067.1                              | 980.7  | 980.7                           | 980.7  | 980.7                      | -86.4  | -8.1%   |
| 1108 Stat Desig (Other) | 68,682.9                             | 69,112.2                                     | 69,112.2                        | 70,112.2   | 66,313.3                   | -2,369.6                                     | -3.5%   |

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**(Excludes Selected Departments)**

**(w/o Debt Svc, Special App, Fund Trsfers, Savings, Direct App to Retir.)**

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|-------------------------|--------------------------------------|--|---------------------------------|--|----------------------------|--|--------|
| 1109 Test Fish (DGF)    | 3,042.3                              | 3,860.4                                      | 3,860.4                         | 3,860.4  | 3,363.7                    | 321.4  | 10.6%  |
| 1117 VocRandSh (Other)  | 325.0                                | 125.0  | 125.0                           | 125.0  | 125.0                      | -200.0                                       | -61.5% |
| 1133 CSSD Reimb (Fed)   | 1,549.5                              | 1,585.1                                      | 1,585.1                         | 1,585.1  | 1,586.1                    | 36.6   | 2.4%   |
| 1134 F&G CFP (DGF)      | 0.0                                  | 0.0  | 0.0                             | 0.0  | 400.0                      | 400.0  | 100.0% |
| 1141 RCA Rcpts (DGF)    | 10,811.3                             | 11,304.2                                     | 11,304.2                        | 11,304.2   | 11,323.8                   | 512.5  | 4.7%   |
| 1145 AIPP Fund (Other)  | 30.0                                 | 30.0   | 30.0                            | 30.0   | 30.0                       | 0.0  | 0.0%   |
| 1147 PublicBldg (Other) | 17,021.9                             | 15,396.9                                     | 15,396.9                        | 15,396.9   | 15,399.5                   | -1,622.4                                     | -9.5%  |
| 1151 VoTech Ed (DGF)    | 12,151.3                             | 12,518.4                                     | 12,518.4                        | 12,518.4   | 11,498.3                   | -653.0                                       | -5.4%  |
| 1153 State Land (DGF)   | 6,001.1                              | 5,914.9                                      | 5,914.9                         | 5,914.9  | 5,930.1                    | -71.0  | -1.2%  |
| 1154 Shore Fish (DGF)   | 338.6                                | 348.0  | 348.0                           | 348.0  | 349.0                      | 10.4   | 3.1%   |
| 1155 Timber Rcp (DGF)   | 848.8                                | 994.3  | 994.3                           | 994.3  | 997.3                      | 148.5  | 17.5%  |
| 1156 Rcpt Svcs (DGF)    | 17,135.6                             | 18,813.3                                     | 18,845.9                        | 18,845.9   | 18,859.9                   | 1,724.3                                      | 10.1%  |
| 1157 Wrkrs Safe (DGF)   | 7,648.4                              | 9,124.3                                      | 9,124.3                         | 9,124.3  | 9,117.9                    | 1,469.5                                      | 19.2%  |
| 1162 AOGCC Rcpt (DGF)   | 7,259.2                              | 7,683.4                                      | 7,683.4                         | 7,683.4  | 7,686.4                    | 427.2  | 5.9%   |
| 1164 RDIF (DGF)         | 58.3                                 | 57.7   | 57.7                            | 57.7   | 57.9                       | -0.4   | -0.7%  |
| 1166 Vessel Com (Other) | 1,316.4                              | 1,779.6                                      | 1,779.6                         | 1,779.6  | 1,783.9                    | 467.5  | 35.5%  |
| 1168 Tob Ed/Ces (DGF)   | 10,015.0                             | 9,599.0                                      | 9,599.0                         | 9,599.0  | 9,228.4                    | -786.6                                       | -7.9%  |
| 1169 PCE Endow (DGF)    | 41,682.5                             | 38,595.8                                     | 38,595.8                        | 38,595.8   | 33,095.9                   | -8,586.6                                     | -20.6% |
| 1170 SmBusEDRLF (DGF)   | 56.1                                 | 55.4   | 55.4                            | 55.4   | 55.6                       | -0.5   | -0.9%  |
| 1171 PFD Crim (Other)   | 8,445.9                              | 11,591.0                                     | 11,591.0                        | 11,591.0   | 11,493.4                   | 3,047.5                                      | 36.1%  |
| 1172 Bldg Safe (DGF)    | 2,115.8                              | 2,144.9                                      | 2,144.9                         | 2,144.9  | 2,034.2                    | -81.6  | -3.9%  |
| 1174 UA I/A (Other)     | 58,121.0                             | 58,121.0                                     | 58,121.0                        | 58,121.0   | 58,121.0                   | 0.0  | 0.0%   |
| 1180 Alcohol Fd (DGF)   | 20,142.5                             | 24,642.5                                     | 24,642.5                        | 24,642.5   | 24,642.5                   | 4,500.0                                      | 22.3%  |
| 1181 Vets Endow (Other) | 12.2                                 | 11.4   | 11.3                            | 11.3   | 11.3                       | -0.9   | -7.4%  |
| 1185 ElectionFd (Other) | 0.0                                  | 255.3  | 255.3                           | 255.3  | 255.3                      | 255.3  | 100.0% |
| 1188 Fed Unrstr (Fed)   | 7,400.0                              | 7,400.0                                      | 7,400.0                         | 7,400.0  | 700.0                      | -6,700.0                                     | -90.5% |
| 1192 Mine Trust (Other) | 50.0                                 | 50.0   | 50.0                            | 50.0   | 30.0                       | -20.0  | -40.0% |
| 1199 SFEntAcct (Other)  | 500.0                                | 500.0  | 500.0                           | 500.0  | 500.0                      | 0.0  | 0.0%   |
| 1200 VehRntlTax (DGF)   | 8,383.0                              | 8,847.0                                      | 8,847.0                         | 8,847.0  | 8,854.9                    | 471.9  | 5.6%   |
| 1201 CFEC Rcpts (DGF)   | 4,405.8                              | 8,490.8                                      | 8,490.8                         | 8,490.8  | 7,251.3                    | 2,845.5                                      | 64.6%  |
| 1202 Anatomical (DGF)   | 0.0                                  | 80.0   | 80.0                            | 80.0   | 80.0                       | 80.0   | 100.0% |
| 1203 WCBG Fund (DGF)    | 772.6                                | 774.4  | 774.4                           | 774.4  | 774.9                      | 2.3  | 0.3%   |
| 1205 Ocn Rngr (Other)   | 3,518.6                              | 3,834.6                                      | 3,834.6                         | 3,834.6  | 3,836.0                    | 317.4  | 9.0%   |

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|----------------------------|--------------------------------------|--|---------------------------------|--|----------------------------|--|---------|
| 1209 Capstone (DGF)        | 131.6                                | 133.6  | 133.6                           | 133.6  | 133.6                      | 2.0  | 1.5%    |
| 1210 Renew Ener (DGF)      | 2,155.0                              | 2,000.0                                      | 2,000.0                         | 2,000.0  | 2,000.0                    | -155.0                                       | -7.2%   |
| 1212 Fed ARRA (Fed)        | 2,141.7                              | 0.0  | 0.0                             | 0.0  | 0.0                        | -2,141.7                                     | -100.0% |
| 1214 WhitTunnel (Other)    | 1,753.4                              | 1,928.9                                      | 1,928.9                         | 1,928.9  | 1,929.4                    | 176.0  | 10.0%   |
| 1215 UCR Rcpts (Other)     | 318.7                                | 511.4  | 511.4                           | 511.4  | 513.5                      | 194.8  | 61.1%   |
| 1216 Boat Rcpts (Other)    | 496.9                                | 496.9  | 496.9                           | 496.9  | 496.9                      | 0.0  | 0.0%    |
| 1217 NGF Earn (Other)      | 150.0                                | 150.0  | 150.0                           | 150.0  | 150.0                      | 0.0  | 0.0%    |
| 1220 Crime VCF (Other)     | 1,536.7                              | 1,147.5                                      | 1,147.5                         | 1,147.5  | 1,148.5                    | -388.2                                       | -25.3%  |
| 1223 CharterRLF (DGF)      | 18.9                                 | 19.2   | 19.2                            | 19.2   | 19.2                       | 0.3  | 1.6%    |
| 1224 MariculRLF (DGF)      | 18.9                                 | 19.2   | 19.2                            | 19.2   | 19.2                       | 0.3  | 1.6%    |
| 1225 CQuota RLF (DGF)      | 37.7                                 | 38.3   | 38.3                            | 38.3   | 0.0                        | -37.7  | -100.0% |
| 1226 High Ed (DGF)         | 16,582.8                             | 23,578.1                                     | 23,578.1                        | 23,578.1   | 23,523.8                   | 6,941.0                                      | 41.9%   |
| 1227 MicroRLF (DGF)        | 9.3                                  | 9.4  | 9.4                             | 9.4  | 9.4                        | 0.1  | 1.1%    |
| 1229 AGDC-ISP (Other)      | 10,445.1                             | 6,231.6                                      | 6,231.6                         | 6,231.6  | 0.0                        | -10,445.1                                    | -100.0% |
| 1230 AKCW Ad Fu (Other)    | 448.0                                | 1,243.4                                      | 1,243.4                         | 1,243.4  | 1,245.4                    | 797.4  | 178.0%  |
| 1231 AKDW Ad Fu (Other)    | 448.0                                | 457.8  | 457.8                           | 457.8  | 458.4                      | 10.4   | 2.3%    |
| 1232 ISPF-I/A (Other)      | 1,882.9                              | 1,664.9                                      | 1,664.9                         | 1,664.9  | 576.7                      | -1,306.2                                     | -69.4%  |
| 1234 LicPlates (DGF)       | 0.6                                  | 1.0  | 1.0                             | 1.0  | 1.0                        | 0.4  | 66.7%   |
| 1235 AGDC-LNG (Other)      | 2,999.4                              | 4,154.4                                      | 4,154.4                         | 4,154.4  | 10,386.0                   | 7,386.6                                      | 246.3%  |
| 1236 AK LNG I/A (Other)    | 2,570.0                              | 1.3  | 1.3                             | 1.3  | 62.1                       | -2,507.9                                     | -97.6%  |
| 1237 VocSmBus (DGF)        | 0.0                                  | 200.0  | 200.0                           | 200.0  | 200.0                      | 200.0  | 100.0%  |
| 1238 VaccAssess (DGF)      | 22,488.6                             | 10,500.0                                     | 10,500.0                        | 10,500.0   | 10,500.0                   | -11,988.6                                    | -53.3%  |
| 1239 AvFuel Tax (Other)    | 0.0                                  | 4,622.1                                      | 4,622.1                         | 4,622.1  | 4,622.1                    | 4,622.1                                      | 100.0%  |
| 1244 Rural Air (Other)     | 0.0                                  | 7,441.5                                      | 7,441.5                         | 7,441.5  | 8,481.9                    | 8,481.9                                      | 100.0%  |
| 1245 R Apt I/A (Other)     | 0.0                                  | 256.1  | 256.1                           | 256.1  | 256.1                      | 256.1  | 100.0%  |
| 1246 Recid Redu (DGF)      | 0.0                                  | 6,000.0                                      | 6,000.0                         | 6,000.0  | 6,000.0                    | 6,000.0                                      | 100.0%  |
| 1247 Med Recov (DGF)       | 0.0                                  | 177.4  | 177.4                           | 177.4  | 219.8                      | 219.8  | 100.0%  |
| 1248 ACHI Fund (DGF)       | 0.0                                  | 0.0  | 0.0                             | 0.0  | 1,000.0                    | 1,000.0                                      | 100.0%  |
| 1249 Motor Fuel (DGF)      | 0.0                                  | 35,550.5                                     | 35,550.5                        | 35,550.5   | 36,200.1                   | 36,200.1                                     | 100.0%  |
| <b>Totals:</b>             |                                      |  |                                 |  |                            |  |         |
| Unrestricted General (UGF) | 4,503,018.6                          | 3,732,598.6                                  | 3,751,098.9                     | 3,890,656.6  | 3,917,280.7                | -585,737.9                                   | -13.0%  |

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

**(Excludes Selected Departments)**

**(w/o Debt Svc, Special App, Fund Trsfers, Savings, Direct App to Retir.)**

| Description              | FY2015<br>Management Plan<br>(11493) | FY2018<br>Conference<br>Committee<br>(14319) | FY2018<br>Authorized<br>(14327) | FY2018<br>Management Plan<br>Plus Supps<br>(14811) | FY2019 Governor<br>(14641) | FY2015 Management Plan vs<br>FY2019 Governor |       |
|--------------------------|--------------------------------------|--|---------------------------------|--|----------------------------|--|-------|
| Designated General (DGF) | 702,338.7                            | 822,191.2                                    | 822,223.8                       | 822,623.8  | 773,742.7                  | 71,404.0                                     | 10.2% |
| Other Funds              | 1,303,369.0                          | 1,368,698.4                                  | 1,368,698.3                     | 1,369,698.3  | 1,378,571.2                | 75,202.2                                     | 5.8%  |
| Federal Funds            | 1,992,233.5                          | 2,220,574.9                                  | 2,221,164.9                     | 2,750,129.7  | 2,632,180.2                | 639,946.7                                    | 32.1% |

**Positions:**

|                     |        |        |        |        |        |        |        |
|---------------------|--------|--------|--------|--------|--------|--------|--------|
| Permanent Full Time | 22,112 | 20,408 | 20,408 | 20,334 | 20,296 | -1,816 | -8.2%  |
| Permanent Part Time | 2,124  | 1,930  | 1,930  | 1,899  | 1,880  | -244   | -11.5% |
| Non Permanent       | 660    | 431    | 431    | 385    | 376    | -284   | -43.0% |