

## Statewide Totals - Operating Budget (1159)

(Excludes Permanent Fund)

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
<b>Statewide Totals</b>	<b>10,389,730.7</b>	<b>10,583,448.5</b>	<b>43,067.6</b>	<b>10,353,385.1</b>	<b>9,928,939.7</b>	<b>-424,445.4</b>	<b>-4.1%</b>
<b>Objects of Expenditure</b>							
1000 Personal Services	2,459,222.6	2,473,136.5	0.0	2,482,658.9	2,470,783.3	-11,875.6	-0.5%
2000 Travel	59,357.5	59,611.1	0.0	55,258.2	51,705.9	-3,552.3	-6.4%
3000 Services	1,542,715.5	1,562,183.1	2,050.0	1,661,441.6	1,649,792.9	-11,648.7	-0.7%
4000 Commodities	250,950.7	252,154.2	0.0	257,614.2	257,435.7	-178.5	-0.1%
5000 Capital Outlay	26,246.7	26,246.7	0.0	26,747.1	26,606.2	-140.9	-0.5%
7000 Grants, Benefits	4,577,791.2	4,677,766.4	0.0	4,476,357.1	4,261,517.8	-214,839.3	-4.8%
8000 Miscellaneous	1,473,446.5	1,532,350.5	41,017.6	1,393,308.0	1,211,097.9	-182,210.1	-13.1%
<b>Funding Sources</b>							
1002 Fed Rcpts (Fed)	2,640,330.4	2,766,144.6	3,888.0	2,689,862.7	2,667,327.4	-22,535.3	-0.8%
1003 G/F Match (UGF)	792,953.8	807,953.8	0.0	704,523.1	637,933.6	-66,589.5	-9.5%
1004 Gen Fund (UGF)	3,611,018.9	3,652,568.5	39,179.6	3,555,553.0	3,242,863.6	-312,689.4	-8.8%
1005 GF/Prgm (DGF)	139,791.5	140,041.5	0.0	157,953.7	156,952.6	-1,001.1	-0.6%
1007 I/A Rcpts (Other)	365,367.4	365,367.4	0.0	444,993.1	444,572.6	-420.5	-0.1%
1008 G/O Bonds (Other)	643.7	643.7	0.0	12,318.5	12,318.5	0.0	0.0%
1013 Alchl/Drug (Fed)	2.0	2.0	0.0	2.0	2.0	0.0	0.0%
1014 Donat Comm (Fed)	387.1	387.1	0.0	490.9	489.3	-1.6	-0.3%
1016 Fed Incent (Fed)	1,800.0	1,800.0	0.0	1,796.1	1,796.1	0.0	0.0%
1017 Ben Sys (Other)	60,809.2	60,875.1	0.0	68,081.8	68,081.8	0.0	0.0%
1018 EVOSS (Other)	2,630.2	2,770.9	0.0	2,652.4	2,647.6	-4.8	-0.2%
1021 Agric Loan (DGF)	501.0	501.0	0.0	398.9	0.0	-398.9	-100.0%
1023 FICA Acct (Other)	133.5	133.5	0.0	131.4	131.4	0.0	0.0%
1024 Fish/Game (Other)	32,309.3	32,309.3	0.0	33,225.6	32,657.8	-567.8	-1.7%
1026 Hwy Capitl (Other)	35,407.6	35,407.6	0.0	35,755.9	35,497.1	-258.8	-0.7%
1027 Int Airprt (Other)	133,843.9	133,847.7	0.0	124,006.1	123,845.8	-160.3	-0.1%
1029 P/E Retire (Other)	30,806.7	30,806.7	0.0	31,262.2	31,262.2	0.0	0.0%
1030 School Fnd (DGF)	21,800.0	21,800.0	0.0	16,500.0	16,500.0	0.0	0.0%
1031 Sec Injury (DGF)	3,248.1	3,248.1	0.0	2,851.2	2,851.2	0.0	0.0%
1032 Fish Fund (DGF)	1,389.6	1,389.6	0.0	1,391.9	1,391.9	0.0	0.0%

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1033 Surpl Prop (Fed)	331.2	331.2	0.0	337.9	337.9	0.0	0.0%
1034 Teach Ret (Other)	13,653.9	13,653.9	0.0	13,814.8	13,814.8	0.0	0.0%
1036 Cm Fish Ln (DGF)	4,349.9	4,349.9	0.0	4,423.1	4,423.1	0.0	0.0%
1037 GF/MH (UGF)	185,281.8	185,281.8	0.0	160,802.6	160,703.6	-99.0	-0.1%
1040 Surety Fnd (DGF)	291.3	291.3	0.0	295.3	295.3	0.0	0.0%
1042 Jud Retire (Other)	448.8	448.8	0.0	448.8	448.8	0.0	0.0%
1043 Impact Aid (Fed)	20,791.0	20,791.0	0.0	20,791.0	20,791.0	0.0	0.0%
1045 Nat Guard (Other)	510.9	510.9	0.0	513.7	513.7	0.0	0.0%
1048 Univ Rcpt (DGF)	326,203.8	326,203.8	0.0	326,203.8	326,203.8	0.0	0.0%
1049 Trng Bldg (DGF)	765.2	765.2	0.0	771.7	771.7	0.0	0.0%
1050 PFD Fund (Other)	26,047.7	26,047.7	0.0	26,054.1	26,054.1	0.0	0.0%
1052 Oil/Haz Fd (DGF)	16,117.9	16,117.9	0.0	16,247.8	16,243.2	-4.6	-0.0%
1053 Invst Loss (UGF)	26.3	26.3	0.0	0.0	0.0	0.0	0.0%
1054 Empl Trng (DGF)	8,457.4	8,457.4	0.0	8,473.0	8,473.0	0.0	0.0%
1055 IA/OIL HAZ (Other)	617.2	617.2	0.0	616.1	614.5	-1.6	-0.3%
1061 CIP Rcpts (Other)	206,190.9	206,190.9	0.0	207,091.3	206,272.0	-819.3	-0.4%
1062 Power Proj (DGF)	995.5	995.5	0.0	995.5	995.5	0.0	0.0%
1066 Pub School (Other)	28,476.8	28,555.3	0.0	26,474.3	26,442.6	-31.7	-0.1%
1070 Fish En Ln (DGF)	616.6	616.6	0.0	626.1	626.1	0.0	0.0%
1074 Bulk Fuel (DGF)	55.9	55.9	0.0	56.8	56.8	0.0	0.0%
1075 Clean Wtr (Other)	1,590.5	1,590.5	0.0	3,094.0	3,094.0	0.0	0.0%
1076 Marine Hwy (DGF)	51,697.6	51,697.6	0.0	48,127.3	48,108.1	-19.2	-0.0%
1081 Info Svc (Other)	47,491.9	59,491.9	0.0	74,635.0	74,635.0	0.0	0.0%
1087 Muni Match (DGF)	400.0	400.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	13,308.3	13,308.3	0.0	13,048.2	13,031.2	-17.0	-0.1%
1093 Clean Air (Other)	4,558.1	4,558.1	0.0	4,606.5	4,588.0	-18.5	-0.4%
1094 MHT Admin (Other)	4,135.3	4,135.3	0.0	4,095.3	4,095.3	0.0	0.0%
1100 ADWF (Other)	1,655.7	1,655.7	0.0	2,006.0	2,006.0	0.0	0.0%
1101 AERO Rcpts (Other)	2,957.1	2,957.1	0.0	2,957.1	2,829.5	-127.6	-4.3%
1102 AIDEA Rcpt (Other)	8,677.3	8,677.3	0.0	8,660.6	8,660.6	0.0	0.0%
1103 AHFC Rcpts (Other)	35,438.7	35,438.7	0.0	35,382.8	35,382.8	0.0	0.0%
1104 MBB Rcpts (Other)	901.6	901.6	0.0	904.3	904.3	0.0	0.0%
1105 PFund Rcpt (Other)	177,331.7	177,331.7	0.0	182,443.6	177,147.3	-5,296.3	-2.9%

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1106 ASLC Rcpts (Other)	11,742.8	11,742.8	0.0	11,742.8	11,742.8	0.0	0.0%
1107 AEA Rcpts (Other)	980.7	980.7	0.0	980.7	980.7	0.0	0.0%
1108 Stat Desig (Other)	66,104.3	66,589.3	0.0	85,856.7	83,234.1	-2,622.6	-3.1%
1109 Test Fish (DGF)	3,403.2	3,403.2	0.0	3,431.8	3,419.3	-12.5	-0.4%
1117 VocRandSh (Other)	125.0	125.0	0.0	124.2	124.2	0.0	0.0%
1133 CSSD Reimb (Fed)	1,522.0	1,522.0	0.0	1,527.3	1,527.3	0.0	0.0%
1134 F&G CFP (DGF)	400.0	400.0	0.0	0.0	0.0	0.0	0.0%
1141 RCA Rcpts (DGF)	11,403.8	11,403.8	0.0	11,533.7	11,533.7	0.0	0.0%
1144 CWF Bond (Other)	1,583.0	1,583.0	0.0	3,088.0	3,088.0	0.0	0.0%
1145 AIPP Fund (Other)	30.0	30.0	0.0	30.0	0.0	-30.0	-100.0%
1147 PublicBldg (Other)	15,414.9	15,414.9	0.0	15,431.9	15,431.9	0.0	0.0%
1151 VoTech Ed (DGF)	11,505.8	11,505.8	0.0	13,006.8	13,006.8	0.0	0.0%
1153 State Land (DGF)	5,996.6	5,996.6	0.0	5,813.0	5,643.7	-169.3	-2.9%
1154 Shore Fish (DGF)	355.1	355.1	0.0	360.2	360.2	0.0	0.0%
1155 Timber Rcp (DGF)	1,005.6	1,005.6	0.0	1,013.0	1,013.0	0.0	0.0%
1156 Rcpt Svcs (DGF)	19,589.8	19,589.8	0.0	19,663.5	19,663.5	0.0	0.0%
1157 Wrkrs Safe (DGF)	9,194.5	9,194.5	0.0	9,293.3	9,272.2	-21.1	-0.2%
1159 DWF Bond (Other)	1,648.2	1,648.2	0.0	2,000.0	2,000.0	0.0	0.0%
1162 AOGCC Rcpt (DGF)	7,693.6	7,693.6	0.0	7,711.6	7,711.6	0.0	0.0%
1164 RDIF (DGF)	58.6	58.6	0.0	59.7	59.7	0.0	0.0%
1166 Vessel Com (Other)	1,802.5	1,802.5	0.0	1,934.3	1,926.5	-7.8	-0.4%
1168 Tob Ed/Ces (DGF)	9,240.0	9,240.0	0.0	9,186.5	9,186.5	0.0	0.0%
1169 PCE Endow (DGF)	77,096.5	77,096.5	0.0	33,550.5	33,096.5	-454.0	-1.4%
1170 SmBusEDRLF (DGF)	56.2	56.2	0.0	56.5	56.5	0.0	0.0%
1171 PFD Crim (Other)	12,571.9	12,571.9	0.0	21,137.6	21,137.6	0.0	0.0%
1172 Bldg Safe (DGF)	2,082.4	2,082.4	0.0	2,120.5	2,120.5	0.0	0.0%
1173 Misc Earn (UGF)	1,769.1	1,769.1	0.0	2,238.7	2,238.7	0.0	0.0%
1174 UA I/A (Other)	58,121.0	58,121.0	0.0	58,121.0	58,121.0	0.0	0.0%
1179 PFC (Other)	5,200.0	5,200.0	0.0	9,450.0	9,450.0	0.0	0.0%
1180 Alcohol Fd (DGF)	23,142.5	23,142.5	0.0	21,642.5	21,642.5	0.0	0.0%
1181 Vets Endow (Other)	11.2	11.2	0.0	11.2	11.2	0.0	0.0%
1184 GOB DSFund (DGF)	14.5	14.5	0.0	45.8	45.8	0.0	0.0%
1185 ElectionFd (Other)	255.3	255.3	0.0	706.7	706.7	0.0	0.0%

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1188 Fed Unrstr (Fed)	700.0	700.0	0.0	700.0	700.0	0.0	0.0%
1190 Adak Ops (Fed)	52.0	52.0	0.0	0.0	0.0	0.0	0.0%
1192 Mine Trust (Other)	30.0	30.0	0.0	30.0	30.0	0.0	0.0%
1198 F&GRevBond (Other)	6,372.1	6,372.1	0.0	6,136.8	6,136.8	0.0	0.0%
1199 SFEntAcct (Other)	6,872.1	6,872.1	0.0	6,636.8	6,636.8	0.0	0.0%
1200 VehRntlTax (DGF)	9,975.9	9,975.9	0.0	10,530.4	10,530.4	0.0	0.0%
1201 CFEC Rcpts (DGF)	7,130.1	7,130.1	0.0	8,266.3	8,252.0	-14.3	-0.2%
1202 Anatomical (DGF)	80.0	80.0	0.0	80.0	80.0	0.0	0.0%
1203 WCBG Fund (DGF)	774.9	774.9	0.0	778.5	778.5	0.0	0.0%
1205 Ocn Rngr (Other)	3,846.8	3,846.8	0.0	3,846.8	420.8	-3,426.0	-89.1%
1206 CPV Tax (Other)	0.0	0.0	0.0	21,500.0	21,500.0	0.0	0.0%
1209 Capstone (DGF)	135.2	135.2	0.0	137.5	137.5	0.0	0.0%
1210 Renew Ener (DGF)	2,000.0	2,000.0	0.0	2,000.0	2,000.0	0.0	0.0%
1211 CSG Tax (UGF)	8,700.0	8,700.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA (Fed)	5,248.3	5,248.3	0.0	5,248.2	5,248.2	0.0	0.0%
1214 WhitTunnel (Other)	1,929.4	2,319.7	0.0	1,727.1	1,727.1	0.0	0.0%
1215 UCR Rcpts (Other)	518.5	518.5	0.0	533.0	526.2	-6.8	-1.3%
1216 Boat Rcpts (DGF)	561.9	561.9	0.0	605.5	605.5	0.0	0.0%
1217 NGF Earn (Other)	185.0	185.0	0.0	185.0	185.0	0.0	0.0%
1220 Crime VCF (Other)	1,327.2	1,327.2	0.0	2,183.8	2,183.8	0.0	0.0%
1221 Civil Legl (DGF)	300.3	300.3	0.0	309.1	0.0	-309.1	-100.0%
1223 CharterRLF (DGF)	2,166.4	2,166.4	0.0	19.4	19.4	0.0	0.0%
1224 MariculRLF (DGF)	25.8	25.8	0.0	19.7	19.7	0.0	0.0%
1226 High Ed (DGF)	23,523.8	22,348.5	0.0	22,474.0	22,335.8	-138.2	-0.6%
1227 MicroRLF (DGF)	9.5	9.5	0.0	9.7	9.7	0.0	0.0%
1229 AGDC-ISP (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1230 AKCW Ad Fu (Other)	1,260.9	1,260.9	0.0	1,282.9	1,282.5	-0.4	-0.0%
1231 AKDW Ad Fu (Other)	462.5	462.5	0.0	471.3	471.2	-0.1	-0.0%
1232 ISPF-I/A (Other)	576.9	576.9	0.0	29.4	29.4	0.0	0.0%
1234 LicPlates (DGF)	2.3	2.3	0.0	2.3	2.3	0.0	0.0%
1235 AGDC-LNG (Other)	10,386.0	10,386.0	0.0	9,685.6	9,685.6	0.0	0.0%
1236 AK LNG I/A (Other)	62.1	62.1	0.0	618.0	618.0	0.0	0.0%
1237 VocSmBus (DGF)	200.0	200.0	0.0	198.2	198.2	0.0	0.0%

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1238 VaccAssess (DGF)	10,500.0	10,500.0	0.0	12,500.0	12,500.0	0.0	0.0%
1239 AvFuel Tax (Other)	4,738.4	4,705.6	0.0	4,912.4	4,902.5	-9.9	-0.2%
1244 Rural Air (Other)	8,582.6	8,582.6	0.0	6,731.3	6,677.4	-53.9	-0.8%
1245 R Apt I/A (Other)	260.5	260.5	0.0	260.7	260.7	0.0	0.0%
1246 Recid Redu (DGF)	7,500.0	7,500.0	0.0	11,400.0	11,400.0	0.0	0.0%
1247 Med Recov (DGF)	219.8	219.8	0.0	219.8	219.8	0.0	0.0%
1248 ACHI Fund (DGF)	60,346.3	60,346.3	0.0	0.0	0.0	0.0	0.0%
1249 Motor Fuel (DGF)	36,773.9	35,921.8	0.0	36,993.1	36,986.5	-6.6	-0.0%
1253 STA Bonds (Other)	737,900.0	737,900.0	0.0	700,000.0	700,000.0	0.0	0.0%
1254 MET Fund (DGF)	825.0	825.0	0.0	8,603.6	2,503.6	-6,100.0	-70.9%
1261 Shared Tax (DGF)	0.0	0.0	0.0	33,900.0	33,900.0	0.0	0.0%
<b>Funding Totals</b>							
<b>Unrestricted General (UGF)</b>	<b>4,599,749.9</b>	<b>4,656,299.5</b>	<b>39,179.6</b>	<b>4,423,117.4</b>	<b>4,043,739.5</b>	<b>-379,377.9</b>	<b>-8.6%</b>
<b>Designated General (DGF)</b>	<b>921,971.1</b>	<b>920,193.7</b>	<b>0.0</b>	<b>872,852.1</b>	<b>864,203.2</b>	<b>-8,648.9</b>	<b>-1.0%</b>
<b>Other</b>	<b>2,196,845.7</b>	<b>2,209,977.1</b>	<b>0.0</b>	<b>2,336,659.5</b>	<b>2,322,777.8</b>	<b>-13,881.7</b>	<b>-0.6%</b>
<b>Federal</b>	<b>2,671,164.0</b>	<b>2,796,978.2</b>	<b>3,888.0</b>	<b>2,720,756.1</b>	<b>2,698,219.2</b>	<b>-22,536.9</b>	<b>-0.8%</b>
<b>Positions</b>							
Permanent Full Time	20,416	20,416	0	20,158	20,096	-62	-0.3%
Permanent Part Time	1,871	1,871	0	1,881	1,879	-2	-0.1%
Non Permanent	424	424	0	409	405	-4	-1.0%