

Statewide Totals - Operating Budget (1159)

(Excludes Selected Departments)

(w/o Debt Svc, Special App, Fund Trsfers, Savings, Retirement, PermFnd)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)*	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Statewide Totals	8,146,095.6	8,707,683.1	8,778,853.9	8,778,853.9	9,041,857.3	8,008,704.2	-1,033,153.1	-11.4%
Objects of Expenditure								
1000 Personal Services	2,353,332.4	2,470,311.2	2,476,425.2	2,459,222.6	2,579,475.4	2,431,489.0	-147,986.4	-5.7%
2000 Travel	57,226.0	57,943.6	58,175.2	59,357.5	61,885.0	50,072.4	-11,812.6	-19.1%
3000 Services	1,265,934.9	1,480,974.6	1,495,561.9	1,535,392.7	1,610,689.7	1,927,312.1	316,622.4	19.7%
4000 Commodities	224,193.2	246,726.2	247,672.0	240,450.7	246,758.6	222,326.9	-24,431.7	-9.9%
5000 Capital Outlay	52,937.9	26,828.6	26,828.6	23,354.0	25,351.0	23,716.9	-1,634.1	-6.4%
7000 Grants, Benefits	4,160,537.1	4,386,211.3	4,437,900.7	4,433,183.1	4,489,350.0	3,337,569.8	-1,151,780.2	-25.7%
8000 Miscellaneous	31,934.1	38,687.6	36,290.3	27,893.3	28,347.6	16,217.1	-12,130.5	-42.8%
Funding Sources								
1002 Fed Rcpts (Fed)	2,370,181.2	2,616,337.5	2,617,645.7	2,617,645.7	2,657,673.2	2,177,076.2	-480,597.0	-18.1%
1003 G/F Match (UGF)	626,782.3	790,493.7	792,953.8	792,953.8	814,095.8	508,930.5	-305,165.3	-37.5%
1004 Gen Fund (UGF)	3,013,418.9	2,930,323.5	2,976,512.5	2,976,512.5	3,064,488.4	2,455,693.4	-608,795.0	-19.9%
1005 GF/Prgm (DGF)	105,623.6	126,253.4	126,267.0	126,267.0	133,550.3	144,792.3	11,242.0	8.4%
1007 I/A Rcpts (Other)	321,065.6	364,685.4	365,367.4	365,367.4	424,175.7	425,244.9	1,069.2	0.3%
1013 Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1014 Donat Comm (Fed)	316.1	387.1	387.1	387.1	390.5	389.3	-1.2	-0.3%
1016 Fed Incent (Fed)	1,600.0	1,800.0	1,800.0	1,800.0	1,800.0	1,796.1	-3.9	-0.2%
1017 Ben Sys (Other)	36,463.6	60,809.2	60,809.2	60,809.2	68,507.8	93,226.8	24,719.0	36.1%
1018 EVOSS (Other)	1,556.5	2,630.2	2,630.2	2,630.2	2,661.0	2,651.9	-9.1	-0.3%
1021 Agric Loan (DGF)	331.0	501.0	501.0	501.0	429.7	0.0	-429.7	-100.0%
1023 FICA Acct (Other)	95.0	133.5	133.5	133.5	135.9	131.4	-4.5	-3.3%
1024 Fish/Game (Other)	31,686.5	32,309.3	32,309.3	32,309.3	33,800.5	31,782.8	-2,017.7	-6.0%
1026 Hwy Capitl (Other)	29,799.8	35,407.6	35,407.6	35,407.6	35,755.9	35,497.1	-258.8	-0.7%
1027 Int Airprt (Other)	86,592.0	91,846.0	91,846.0	91,846.0	93,240.3	93,080.5	-159.8	-0.2%
1029 P/E Retire (Other)	12,852.7	30,806.7	30,806.7	30,806.7	31,518.9	51,157.2	19,638.3	62.3%
1030 School Fnd (DGF)	0.0	0.0	0.0	0.0	0.0	16,500.0	16,500.0	100.0%
1031 Sec Injury (DGF)	2,644.5	3,248.1	3,248.1	3,248.1	2,851.2	2,851.2	0.0	0.0%
1032 Fish Fund (DGF)	824.6	1,389.6	1,389.6	1,389.6	1,396.5	1,391.9	-4.6	-0.3%
1033 Surpl Prop (Fed)	160.0	331.2	331.2	331.2	337.9	337.9	0.0	0.0%

*Does not include 1.6b unallocated reduction placeholder included in Dec 14 FY20Gov release.

State of Alaska

Released February 13, 2019

Statewide Totals - Operating Budget (1159)

(Excludes Selected Departments)

(w/o Debt Svc, Special App, Fund Trsfers, Savings, Retirement, PermFnd)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)*	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1034 Teach Ret (Other)	6,274.5	13,653.9	13,653.9	13,653.9	13,962.0	28,348.8	14,386.8	103.0%
1036 Cm Fish Ln (DGF)	3,497.8	4,349.9	4,349.9	4,349.9	4,433.3	4,423.1	-10.2	-0.2%
1037 GF/MH (UGF)	185,089.9	185,281.8	185,281.8	185,281.8	191,411.8	168,016.4	-23,395.4	-12.2%
1040 Surety Fnd (DGF)	126.3	291.3	291.3	291.3	295.3	295.3	0.0	0.0%
1042 Jud Retire (Other)	149.5	448.8	448.8	448.8	451.4	874.8	423.4	93.8%
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)	231.9	510.9	510.9	510.9	517.2	513.7	-3.5	-0.7%
1048 Univ Rcpt (DGF)	299,477.2	326,203.8	326,203.8	326,203.8	330,994.0	480,542.9	149,548.9	45.2%
1049 Trng Bldg (DGF)	502.5	765.2	765.2	765.2	771.7	771.7	0.0	0.0%
1050 PFD Fund (Other)	21,705.2	26,047.7	26,047.7	26,047.7	26,235.1	8,329.4	-17,905.7	-68.3%
1052 Oil/Haz Fd (DGF)	15,258.8	16,117.9	16,117.9	16,117.9	16,347.8	16,243.2	-104.6	-0.6%
1054 Empl Trng (DGF)	8,138.3	8,457.4	8,457.4	8,457.4	8,474.3	8,473.0	-1.3	-0.0%
1055 IA/OIL HAZ (Other)	1,037.8	617.2	617.2	617.2	627.9	622.7	-5.2	-0.8%
1061 CIP Rcpts (Other)	194,514.1	206,190.9	206,190.9	206,190.9	206,986.2	206,526.7	-459.5	-0.2%
1062 Power Proj (DGF)	554.2	995.5	995.5	995.5	995.5	995.5	0.0	0.0%
1066 Pub School (Other)	24,877.9	10,125.5	28,476.8	28,476.8	26,431.7	26,474.3	42.6	0.2%
1070 Fish En Ln (DGF)	482.7	616.6	616.6	616.6	627.9	626.1	-1.8	-0.3%
1074 Bulk Fuel (DGF)	42.9	55.9	55.9	55.9	56.8	56.8	0.0	0.0%
1076 Marine Hwy (DGF)	94,209.8	51,697.6	51,697.6	51,697.6	52,076.8	18,248.5	-33,828.3	-65.0%
1081 Info Svc (Other)	30,912.4	47,491.9	47,491.9	47,491.9	62,976.9	74,635.0	11,658.1	18.5%
1087 Muni Match (DGF)	0.0	0.0	400.0	400.0	5.8	0.0	-5.8	-100.0%
1092 MHTAAR (Other)	9,381.2	13,308.3	13,308.3	13,308.3	13,263.8	13,042.3	-221.5	-1.7%
1093 Clean Air (Other)	3,905.9	4,558.1	4,558.1	4,558.1	4,606.5	4,588.0	-18.5	-0.4%
1094 MHT Admin (Other)	3,332.6	4,135.3	4,135.3	4,135.3	4,403.2	4,095.3	-307.9	-7.0%
1101 AERO Rcpts (Other)	3,348.4	2,957.1	2,957.1	2,957.1	2,957.1	2,883.8	-73.3	-2.5%
1102 AIDEA Rcpt (Other)	5,611.3	8,677.3	8,677.3	8,677.3	8,677.3	8,660.6	-16.7	-0.2%
1103 AHFC Rcpts (Other)	31,237.7	35,438.7	35,438.7	35,438.7	35,438.7	35,382.8	-55.9	-0.2%
1104 MBB Rcpts (Other)	498.3	901.6	901.6	901.6	904.3	904.3	0.0	0.0%
1105 PFund Rcpt (Other)	147,122.3	177,331.7	177,331.7	177,331.7	185,633.5	446,648.6	261,015.1	140.6%
1106 ASLC Rcpts (Other)	11,747.3	11,742.8	11,742.8	11,742.8	11,159.0	11,742.8	583.8	5.2%
1107 AEA Rcpts (Other)	395.5	980.7	980.7	980.7	980.7	980.7	0.0	0.0%
1108 Stat Desig (Other)	44,178.0	65,422.3	66,104.3	66,104.3	69,194.4	64,775.4	-4,419.0	-6.4%
1109 Test Fish (DGF)	1,937.7	3,403.2	3,403.2	3,403.2	3,431.8	3,419.3	-12.5	-0.4%

*Does not include 1.6b unallocated reduction placeholder included in Dec 14 FY20Gov release.

State of Alaska

Released February 13, 2019

Statewide Totals - Operating Budget (1159)

(Excludes Selected Departments)

(w/o Debt Svc, Special App, Fund Trsfers, Savings, Retirement, PermFnd)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)*	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1117 VocRandSh (Other)	38.7	125.0	125.0	125.0	125.0	124.2	-0.8	-0.6%
1133 CSSD Reimb (Fed)	1,056.5	1,522.0	1,522.0	1,522.0	1,534.6	1,527.3	-7.3	-0.5%
1134 F&G CFP (DGF)	0.0	400.0	400.0	400.0	0.0	0.0	0.0	0.0%
1141 RCA Rcpts (DGF)	9,505.5	11,403.8	11,403.8	11,403.8	11,559.4	11,533.7	-25.7	-0.2%
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	30.0	0.0	-30.0	-100.0%
1147 PublicBldg (Other)	10,697.2	15,414.9	15,414.9	15,414.9	15,432.4	15,431.9	-0.5	-0.0%
1151 VoTech Ed (DGF)	12,333.1	11,505.8	11,505.8	11,505.8	13,008.0	12,313.9	-694.1	-5.3%
1153 State Land (DGF)	3,495.3	5,996.6	5,996.6	5,996.6	6,122.0	5,742.9	-379.1	-6.2%
1154 Shore Fish (DGF)	226.8	355.1	355.1	355.1	362.8	360.2	-2.6	-0.7%
1155 Timber Rcp (DGF)	759.8	1,005.6	1,005.6	1,005.6	1,024.8	1,013.0	-11.8	-1.2%
1156 Rcpt Svcs (DGF)	17,431.4	19,015.3	19,589.8	19,589.8	19,848.5	19,663.5	-185.0	-0.9%
1157 Wrkrs Safe (DGF)	7,973.0	9,194.5	9,194.5	9,194.5	9,303.0	9,272.2	-30.8	-0.3%
1162 AOGCC Rcpt (DGF)	7,066.4	7,693.6	7,693.6	7,693.6	7,711.8	7,589.2	-122.6	-1.6%
1164 RDIF (DGF)	40.7	58.6	58.6	58.6	59.7	59.7	0.0	0.0%
1166 Vessel Com (Other)	1,633.6	1,802.5	1,802.5	1,802.5	2,054.3	2,347.3	293.0	14.3%
1168 Tob Ed/Ces (DGF)	7,298.3	9,240.0	9,240.0	9,240.0	9,267.1	9,186.5	-80.6	-0.9%
1169 PCE Endow (DGF)	27,004.0	33,096.5	33,096.5	33,096.5	33,097.5	0.0	-33,097.5	-100.0%
1170 SmBusEDRLF (DGF)	39.2	56.2	56.2	56.2	57.2	56.5	-0.7	-1.2%
1171 PFD Crim (Other)	11,591.0	11,493.4	11,314.7	11,314.7	18,716.3	19,261.1	544.8	2.9%
1172 Bldg Safe (DGF)	1,851.9	2,082.4	2,082.4	2,082.4	2,120.5	2,067.7	-52.8	-2.5%
1174 UA I/A (Other)	66,481.0	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0%
1180 Alcohol Fd (DGF)	23,268.4	23,142.5	23,142.5	23,142.5	23,142.5	23,142.5	0.0	0.0%
1181 Vets Endow (Other)	11.3	11.3	11.2	11.2	11.2	11.2	0.0	0.0%
1185 ElectionFd (Other)	229.9	255.3	255.3	255.3	734.8	706.7	-28.1	-3.8%
1188 Fed Unrstr (Fed)	505.1	700.0	700.0	700.0	700.0	700.0	0.0	0.0%
1190 Adak Ops (Fed)	0.0	52.0	52.0	52.0	0.0	0.0	0.0	0.0%
1192 Mine Trust (Other)	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1199 SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1200 VehRntlTax (DGF)	8,733.2	9,975.9	9,975.9	9,975.9	10,059.3	3,160.1	-6,899.2	-68.6%
1201 CFEC Rcpts (DGF)	7,827.5	7,317.1	7,130.1	7,130.1	8,298.3	8,252.0	-46.3	-0.6%
1202 Anatomical (DGF)	80.0	80.0	80.0	80.0	30.0	80.0	50.0	166.7%
1203 WCBG Fund (DGF)	546.7	774.9	774.9	774.9	778.5	778.5	0.0	0.0%
1205 Ocn Rngr (Other)	3,800.7	3,846.8	3,846.8	3,846.8	3,857.3	0.0	-3,857.3	-100.0%

*Does not include 1.6b unallocated reduction placeholder included in Dec 14 FY20Gov release.

State of Alaska

Released February 13, 2019

Statewide Totals - Operating Budget (1159)

(Excludes Selected Departments)

(w/o Debt Svc, Special App, Fund Trsfers, Savings, Retirement, PermFnd)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)*	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1209 Capstone (DGF)	105.5	135.2	135.2	135.2	137.5	137.5	0.0	0.0%
1210 Renew Ener (DGF)	886.1	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
1214 WhitTunnel (Other)	1,925.8	1,929.4	1,929.4	1,929.4	1,934.6	1,727.1	-207.5	-10.7%
1215 UCR Rcpts (Other)	503.0	518.5	518.5	518.5	533.0	526.2	-6.8	-1.3%
1216 Boat Rcpts (DGF)	496.4	496.9	561.9	561.9	546.9	546.9	0.0	0.0%
1217 NGF Earn (Other)	73.2	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1220 Crime VCF (Other)	1,136.1	1,148.5	1,327.2	1,327.2	2,185.0	2,183.8	-1.2	-0.1%
1221 Civil Legl (DGF)	0.0	0.0	300.3	300.3	309.1	0.0	-309.1	-100.0%
1223 CharterRLF (DGF)	15.3	2,166.4	2,166.4	2,166.4	180.5	19.4	-161.1	-89.3%
1224 MariculRLF (DGF)	15.3	19.4	25.8	25.8	19.7	19.7	0.0	0.0%
1226 High Ed (DGF)	22,898.0	23,523.8	23,523.8	23,523.8	21,150.0	0.0	-21,150.0	-100.0%
1227 MicroRLF (DGF)	7.4	9.5	9.5	9.5	9.7	9.7	0.0	0.0%
1229 AGDC-ISP (Other)	5,449.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1230 AKCW Ad Fu (Other)	1,146.6	1,260.9	1,260.9	1,260.9	1,282.9	1,282.5	-0.4	-0.0%
1231 AKDW Ad Fu (Other)	293.0	462.5	462.5	462.5	471.3	471.2	-0.1	-0.0%
1232 ISPF-I/A (Other)	135.8	576.9	576.9	576.9	29.9	29.5	-0.4	-1.3%
1234 LicPlates (DGF)	0.8	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
1235 AGDC-LNG (Other)	3,633.3	10,386.0	10,386.0	10,386.0	10,386.0	10,135.6	-250.4	-2.4%
1236 AK LNG I/A (Other)	3,264.4	62.1	62.1	62.1	617.5	617.9	0.4	0.1%
1237 VocSmBus (DGF)	106.4	200.0	200.0	200.0	200.0	198.2	-1.8	-0.9%
1238 VaccAssess (DGF)	8,651.0	10,500.0	10,500.0	10,500.0	10,500.0	12,500.0	2,000.0	19.0%
1239 AvFuel Tax (Other)	4,614.3	4,738.4	4,738.4	4,738.4	4,775.8	4,733.1	-42.7	-0.9%
1244 Rural Air (Other)	5,370.8	8,582.6	8,582.6	8,582.6	8,196.7	6,677.4	-1,519.3	-18.5%
1245 R Apt I/A (Other)	229.4	260.5	260.5	260.5	260.7	260.7	0.0	0.0%
1246 Recid Redu (DGF)	4,967.3	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0%
1247 Med Recov (DGF)	0.0	219.8	219.8	219.8	219.8	219.8	0.0	0.0%
1248 ACHI Fund (DGF)	0.0	8,499.5	8,000.0	8,000.0	0.0	0.0	0.0	0.0%
1249 Motor Fuel (DGF)	35,549.5	36,773.9	36,773.9	36,773.9	35,126.1	35,754.4	628.3	1.8%

*Does not include 1.6b unallocated reduction placeholder included in Dec 14 FY20Gov release.

Statewide Totals - Operating Budget (1159)

(Excludes Selected Departments)

(w/o Debt Svc, Special App, Fund Trsfers, Savings, Retirement, PermFnd)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)*	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1254 MET Fund (DGF)	0.0	0.0	825.0	825.0	2,503.6	2,503.6	0.0	0.0%
Funding Totals								
Unrestricted General (UGF)	3,825,291.1	3,906,099.0	3,954,748.1	3,954,748.1	4,069,996.0	3,132,640.3	-937,355.7	-23.0%
Designated General (DGF)	742,832.1	788,786.2	790,284.5	790,284.5	792,993.5	875,313.1	82,319.6	10.4%
Other	1,183,362.5	1,370,875.1	1,390,590.3	1,390,590.3	1,495,638.6	1,798,131.0	302,492.4	20.2%
Federal	2,394,609.9	2,641,922.8	2,643,231.0	2,643,231.0	2,683,229.2	2,202,619.8	-480,609.4	-17.9%
Positions								
Permanent Full Time	20,331	20,310	20,358	20,416	20,700	20,075	-625	-3.0%
Permanent Part Time	1,900	1,880	1,880	1,871	1,926	1,855	-71	-3.7%
Non Permanent	385	384	385	424	425	407	-18	-4.2%

*Does not include 1.6b unallocated reduction placeholder included in Dec 14 FY20Gov release.