

**2015 Legislature - Operating Budget
Statewide Totals - FY16 Post-CC St Structure**

Numbers and Language Not Including Non-Additive Items
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	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
Total	3,159,689.5	3,116,472.2	3,159,689.5	0.0	43,217.3 1.4 %
<u>Objects of Expenditure</u>					
Personal Services	59,612.1	-235.2	61,362.1	1,750.0 2.9 %	61,597.3 <-999 %
Travel	-329.4	-329.4	-329.4	0.0	0.0
Services	-8,958.0	-9,277.7	-3,958.0	5,000.0 -55.8 %	5,319.7 -57.3 %
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	921,725.8	908,875.5	914,975.8	-6,750.0 -0.7 %	6,100.3 0.7 %
Miscellaneous	2,187,639.0	2,217,439.0	2,187,639.0	0.0	-29,800.0 -1.3 %
<u>Funding Sources</u>					
1001 CBR Fund (Other)	15,000.0	0.0	0.0	-15,000.0 -100.0 %	0.0
1002 Fed Rcpts (Fed)	5,624.2	0.0	5,624.2	0.0	5,624.2 >999 %
1003 G/F Match (UGF)	233,678.9	232,515.7	233,678.9	0.0	1,163.2 0.5 %
1004 Gen Fund (UGF)	2,882,792.4	2,883,956.5	2,897,792.4	15,000.0 0.5 %	13,835.9 0.5 %
1005 GF/Prgm (DGF)	1,075.8	0.0	1,075.8	0.0	1,075.8 >999 %
1007 I/A Rcpts (Other)	2,439.2	0.0	2,439.2	0.0	2,439.2 >999 %
1014 Donat Comm (Fed)	4.1	0.0	4.1	0.0	4.1 >999 %
1017 Group Ben (Other)	80.4	0.0	80.4	0.0	80.4 >999 %
1018 EVOS Civil (Other)	14.8	0.0	14.8	0.0	14.8 >999 %
1021 Agric RLF (DGF)	10.3	0.0	10.3	0.0	10.3 >999 %
1023 FICA Acct (Other)	0.3	0.0	0.3	0.0	0.3 >999 %
1024 Fish/Game (Other)	209.9	0.0	209.9	0.0	209.9 >999 %
1026 HwyCapital (Other)	65.5	0.0	65.5	0.0	65.5 >999 %
1027 IntAirport (Other)	415.3	0.0	415.3	0.0	415.3 >999 %
1029 PERS Trust (Other)	154.2	0.0	154.2	0.0	154.2 >999 %
1031 Sec Injury (DGF)	4.6	0.0	4.6	0.0	4.6 >999 %
1032 Fish Fund (DGF)	5.1	0.0	5.1	0.0	5.1 >999 %
1033 Surpl Prop (Fed)	4.0	0.0	4.0	0.0	4.0 >999 %
1034 Teach Ret (Other)	62.8	0.0	62.8	0.0	62.8 >999 %

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<u>Funding Sources (continued)</u>					
1036 Cm Fish Ln (DGF)	65.9	0.0	65.9	0.0	65.9 >999 %
1037 GF/MH (UGF)	850.1	0.0	850.1	0.0	850.1 >999 %
1040 Real Est (DGF)	2.3	0.0	2.3	0.0	2.3 >999 %
1042 Jud Retire (Other)	0.8	0.0	0.8	0.0	0.8 >999 %
1045 Nat Guard (Other)	2.1	0.0	2.1	0.0	2.1 >999 %
1046 Educ Loan (Other)	0.1	0.0	0.1	0.0	0.1 >999 %
1048 Univ Rcpt (DGF)	10,073.0	0.0	10,073.0	0.0	10,073.0 >999 %
1049 Trng Bldg (DGF)	9.4	0.0	9.4	0.0	9.4 >999 %
1050 PFD Fund (DGF)	119.3	0.0	119.3	0.0	119.3 >999 %
1052 Oil/Haz Fd (DGF)	262.8	0.0	262.8	0.0	262.8 >999 %
1054 STEP (DGF)	21.5	0.0	21.5	0.0	21.5 >999 %
1055 IA/OIL HAZ (Other)	12.9	0.0	12.9	0.0	12.9 >999 %
1061 CIP Rcpts (Other)	3,145.1	0.0	3,145.1	0.0	3,145.1 >999 %
1066 Pub School (DGF)	1.1	0.0	1.1	0.0	1.1 >999 %
1070 FishEn RLF (DGF)	6.9	0.0	6.9	0.0	6.9 >999 %
1074 Bulk Fuel (DGF)	1.0	0.0	1.0	0.0	1.0 >999 %
1076 Marine Hwy (DGF)	312.9	0.0	312.9	0.0	312.9 >999 %
1081 Info Svc (Other)	242.7	0.0	242.7	0.0	242.7 >999 %
1092 MHTAAR (Other)	32.5	0.0	32.5	0.0	32.5 >999 %
1093 Clean Air (Other)	66.5	0.0	66.5	0.0	66.5 >999 %
1094 MHT Admin (Other)	50.0	0.0	50.0	0.0	50.0 >999 %
1101 AAC Fund (Other)	32.5	0.0	32.5	0.0	32.5 >999 %
1102 AIDEA Rcpt (Other)	78.5	0.0	78.5	0.0	78.5 >999 %
1103 AHFC Rcpts (Other)	579.9	0.0	579.9	0.0	579.9 >999 %
1104 AMBB Rcpts (Other)	4.0	0.0	4.0	0.0	4.0 >999 %
1105 PF Gross (Other)	261.8	0.0	261.8	0.0	261.8 >999 %
1106 ASLC Rcpts (Other)	191.5	0.0	191.5	0.0	191.5 >999 %
1108 Stat Desig (Other)	372.6	0.0	372.6	0.0	372.6 >999 %
1133 CSSD Admin (Fed)	24.8	0.0	24.8	0.0	24.8 >999 %
1141 RCA Rcpts (DGF)	175.6	0.0	175.6	0.0	175.6 >999 %

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<u>Funding Sources (continued)</u>					
1147 PublicBldg (Other)	20.9	0.0	20.9	0.0	20.9 >999 %
1151 VoTech Ed (DGF)	33.9	0.0	33.9	0.0	33.9 >999 %
1153 State Land (DGF)	97.3	0.0	97.3	0.0	97.3 >999 %
1154 Shore Fish (DGF)	6.7	0.0	6.7	0.0	6.7 >999 %
1155 Timber Rcp (DGF)	6.8	0.0	6.8	0.0	6.8 >999 %
1156 Rcpt Svcs (DGF)	236.7	0.0	236.7	0.0	236.7 >999 %
1157 Wrkrs Safe (DGF)	116.8	0.0	116.8	0.0	116.8 >999 %
1162 AOGCC Rct (DGF)	115.8	0.0	115.8	0.0	115.8 >999 %
1164 Rural Dev (DGF)	0.9	0.0	0.9	0.0	0.9 >999 %
1166 Vessel Com (DGF)	16.3	0.0	16.3	0.0	16.3 >999 %
1168 Tob ED/CES (DGF)	25.0	0.0	25.0	0.0	25.0 >999 %
1169 PCE Endow (DGF)	1.4	0.0	1.4	0.0	1.4 >999 %
1170 SBED RLF (DGF)	0.8	0.0	0.8	0.0	0.8 >999 %
1172 Bldg Safe (DGF)	21.7	0.0	21.7	0.0	21.7 >999 %
1200 VehRntlTax (DGF)	36.7	0.0	36.7	0.0	36.7 >999 %
1201 CFEC Rcpts (DGF)	82.5	0.0	82.5	0.0	82.5 >999 %
1203 WCBenGF (DGF)	1.9	0.0	1.9	0.0	1.9 >999 %
1205 Ocn Ranger (DGF)	7.1	0.0	7.1	0.0	7.1 >999 %
1209 Capstone (DGF)	2.0	0.0	2.0	0.0	2.0 >999 %
1215 UCR Rcpts (Other)	5.9	0.0	5.9	0.0	5.9 >999 %
1220 Crime VCF (Other)	7.7	0.0	7.7	0.0	7.7 >999 %
1223 CharterRLF (DGF)	0.3	0.0	0.3	0.0	0.3 >999 %
1224 MariculRLF (DGF)	0.3	0.0	0.3	0.0	0.3 >999 %
1225 CQuota RLF (DGF)	0.6	0.0	0.6	0.0	0.6 >999 %
1227 Micro RLF (DGF)	0.1	0.0	0.1	0.0	0.1 >999 %
1229 AGDC-ISP (Other)	127.8	0.0	127.8	0.0	127.8 >999 %
1230 CleanAdmin (Other)	8.5	0.0	8.5	0.0	8.5 >999 %
1231 DrinkAdmin (Other)	8.4	0.0	8.4	0.0	8.4 >999 %
1232 ISPF-I/A (Other)	22.9	0.0	22.9	0.0	22.9 >999 %
1235 AGDC-LNG (Other)	32.5	0.0	32.5	0.0	32.5 >999 %

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<u>Funding Sources (continued)</u>					
1236 AK LNG I/A (Other)	1.4	0.0	1.4	0.0	1.4 >999 %
<u>Positions</u>					
Perm Full Time	23	0	23	0	23 >999 %
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,117,321.4	3,116,472.2	3,132,321.4	15,000.0 0.5 %	15,849.2 0.5 %
Designated General (DGF)	12,959.1	0.0	12,959.1	0.0	12,959.1 >999 %
Other State Funds (Other)	23,751.9	0.0	8,751.9	-15,000.0 -63.2 %	8,751.9 >999 %
Federal Receipts (Fed)	5,657.1	0.0	5,657.1	0.0	5,657.1 >999 %

Column Definitions

Hse HB2001 T (Hse HB2001 Total) - The version of HB2001 passed by the House

Sen HB2001 T (Senate HB2001 T) - The version of HB2001 passed by the Senate.

CCHB2001 TOT (CCHB2001 Total) - Includes all appropriations included in CC HB 2001.