

Multi-year Statewide Totals - Operating Budget - FY 2018 House Structure

Numbers and Language Not Including Non-Additive Items
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ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtP1n to HCS3	[4] - [2] 2017 17MgtP1n to HCS3	[4] - [3] 2017 18GovAmd to HCS3
Total	13,945,742.5	9,630,576.4	9,587,701.5	9,665,143.4	-4,280,599.1	-30.7 %	34,567.0 0.4 % 77,441.9 0.8 %
<u>Objects of Expenditure</u>							
1 Personal Services	2,561,522.9	2,439,461.9	2,439,176.3	2,447,228.1	-114,294.8	-4.5 %	7,766.2 0.3 % 8,051.8 0.3 %
2 Travel	73,752.2	65,517.0	56,794.2	56,865.9	-16,886.3	-22.9 %	-8,651.1 -13.2 % 71.7 0.1 %
3 Services	1,560,226.1	1,521,609.5	1,478,829.7	1,477,424.7	-82,801.4	-5.3 %	-44,184.8 -2.9 % -1,405.0 -0.1 %
4 Commodities	296,744.0	267,145.3	248,855.3	248,857.3	-47,886.7	-16.1 %	-18,288.0 -6.8 % 2.0
5 Capital Outlay	59,526.2	48,223.3	46,547.8	46,547.8	-12,978.4	-21.8 %	-1,675.5 -3.5 % 0.0
7 Grants, Benefits	4,162,000.4	4,032,145.1	4,062,911.9	4,067,416.3	-94,584.1	-2.3 %	35,271.2 0.9 % 4,504.4 0.1 %
8 Miscellaneous	5,231,970.7	1,256,474.3	1,254,586.3	1,320,803.3	-3,911,167.4	-74.8 %	64,329.0 5.1 % 66,217.0 5.3 %
<u>Funding Sources</u>							
1001 CBR Fund (Other)	3,000,000.0	0.0	0.0	0.0	-3,000,000.0	-100.0 %	0.0 0.0
1002 Fed Rcpts (Fed)	1,980,228.1	2,177,097.9	2,207,498.1	2,209,218.7	228,990.6	11.6 %	32,120.8 1.5 % 1,720.6 0.1 %
1003 G/F Match (UGF)	606,641.6	615,968.6	614,675.7	614,081.1	7,439.5	1.2 %	-1,887.5 -0.3 % -594.6 -0.1 %
1004 Gen Fund (UGF)	4,657,573.9	3,458,663.5	4,126,278.2	3,459,833.8	-1,197,740.1	-25.7 %	1,170.3 -666,444.4 -16.2 %
1005 GF/Prgm (DGF)	102,633.1	117,452.6	121,080.4	121,113.6	18,480.5	18.0 %	3,661.0 3.1 % 33.2
1007 I/A Rcpts (Other)	356,365.0	370,477.2	379,601.8	380,420.1	24,055.1	6.8 %	9,942.9 2.7 % 818.3 0.2 %
1008 G/O Bonds (Other)	3,273.4	0.0	0.0	0.0	-3,273.4	-100.0 %	0.0 0.0
1013 AI/Drq RLF (Fed)	2.0	2.0	2.0	2.0	0.0		0.0 0.0
1014 Donat Comm (Fed)	376.7	380.2	382.2	382.2	5.5	1.5 %	2.0 0.5 % 0.0
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	0.0		0.0 0.0
1017 Group Ben (Other)	30,119.9	63,449.6	57,238.9	57,458.3	27,338.4	90.8 %	-5,991.3 -9.4 % 219.4 0.4 %
1018 EVOS Civil (Other)	3,438.1	3,006.3	2,621.7	2,626.2	-811.9	-23.6 %	-380.1 -12.6 % 4.5 0.2 %
1021 Agric RLF (DGF)	2,533.8	2,540.7	495.7	495.7	-2,038.1	-80.4 %	-2,045.0 -80.5 % 0.0
1023 FICA Acct (Other)	170.4	150.7	151.6	151.7	-18.7	-11.0 %	1.0 0.7 % 0.1 0.1 %
1024 Fish/Game (Other)	23,987.3	25,355.8	30,925.1	30,975.1	6,987.8	29.1 %	5,619.3 22.2 % 50.0 0.2 %
1026 HwyCapital (Other)	33,534.3	34,792.5	34,577.9	34,578.1	1,043.8	3.1 %	-214.4 -0.6 % 0.2
1027 IntAirport (Other)	128,909.9	157,493.4	157,129.9	157,140.8	28,230.9	21.9 %	-352.6 -0.2 % 10.9
1029 PERS Trust (Other)	44,661.9	35,233.3	30,718.4	30,859.9	-13,802.0	-30.9 %	-4,373.4 -12.4 % 141.5 0.5 %
1030 School Fnd (DGF)	19,300.0	18,300.0	18,600.0	18,600.0	-700.0	-3.6 %	300.0 1.6 % 0.0
1031 Sec Injury (DGF)	4,008.1	3,412.5	3,414.3	3,414.9	-593.2	-14.8 %	2.4 0.1 % 0.6

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	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
<u>Funding Sources (continued)</u>										
1032 Fish Fund (DGF)	1,652.3	1,456.6	1,458.4	1,458.9	-193.4	-11.7 %	2.3	0.2 %	0.5	
1033 Surpl Prop (Fed)	407.2	325.5	326.6	326.6	-80.6	-19.8 %	1.1	0.3 %	0.0	
1034 Teach Ret (Other)	18,554.8	15,373.4	13,355.8	13,438.2	-5,116.6	-27.6 %	-1,935.2	-12.6 %	82.4	0.6 %
1036 Cm Fish Ln (DGF)	4,332.2	4,255.6	4,286.4	4,287.0	-45.2	-1.0 %	31.4	0.7 %	0.6	
1037 GF/MH (UGF)	198,532.9	187,571.2	171,286.9	171,311.4	-27,221.5	-13.7 %	-16,259.8	-8.7 %	24.5	
1040 Real Est (DGF)	288.6	290.1	290.8	290.8	2.2	0.8 %	0.7	0.2 %	0.0	
1041 PF ERA (UGF)	1,365,000.0	718,650.0	26,000.0	819,795.0	-545,205.0	-39.9 %	101,145.0	14.1 %	793,795.0	>999 %
1042 Jud Retire (Other)	503.6	515.7	441.1	443.4	-60.2	-12.0 %	-72.3	-14.0 %	2.3	0.5 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	
1044 ADRF (Other)	0.0	0.0	37.0	37.0	37.0	>999 %	37.0	>999 %	0.0	
1045 Nat Guard (Other)	452.4	506.6	472.0	472.7	20.3	4.5 %	-33.9	-6.7 %	0.7	0.1 %
1046 Educ Loan (Other)	55.0	0.0	0.0	0.0	-55.0	-100.0 %	0.0		0.0	
1048 Univ Rcpt (DGF)	311,466.0	331,203.8	326,203.8	326,203.8	14,737.8	4.7 %	-5,000.0	-1.5 %	0.0	
1049 Trng Bldg (DGF)	978.3	799.5	803.2	803.2	-175.1	-17.9 %	3.7	0.5 %	0.0	
1050 PFD Fund (Other)	25,970.2	26,714.8	25,938.8	25,943.5	-26.7	-0.1 %	-771.3	-2.9 %	4.7	
1052 Oil/Haz Fd (DGF)	15,680.7	15,682.6	15,784.4	15,787.7	107.0	0.7 %	105.1	0.7 %	3.3	
1054 STEP (DGF)	8,423.5	8,293.0	8,448.5	8,448.5	25.0	0.3 %	155.5	1.9 %	0.0	
1055 IA/OIL HAZ (Other)	781.1	658.8	660.8	666.3	-114.8	-14.7 %	7.5	1.1 %	5.5	0.8 %
1061 CIP Rcpts (Other)	213,086.6	213,379.8	204,571.2	208,707.7	-4,378.9	-2.1 %	-4,672.1	-2.2 %	4,136.5	2.0 %
1062 Power Proj (DGF)	1,053.2	995.5	995.5	995.5	-57.7	-5.5 %	0.0		0.0	
1066 Pub School (Other)	10,111.1	23,774.6	20,125.2	20,125.4	10,014.3	99.0 %	-3,649.2	-15.3 %	0.2	
1070 FishEn RLF (DGF)	613.7	604.8	608.0	608.1	-5.6	-0.9 %	3.3	0.5 %	0.1	
1074 Bulk Fuel (DGF)	54.4	55.3	55.3	55.3	0.9	1.7 %	0.0		0.0	
1075 Cln Wtr Fd (Other)	1,601.7	1,674.1	1,602.9	1,602.9	1.2	0.1 %	-71.2	-4.3 %	0.0	
1076 Marine Hwy (DGF)	54,366.0	53,626.0	51,993.3	52,363.5	-2,002.5	-3.7 %	-1,262.5	-2.4 %	370.2	0.7 %
1081 Info Svc (Other)	38,032.5	38,249.3	37,739.0	37,744.2	-288.3	-0.8 %	-505.1	-1.3 %	5.2	
1092 MHTAAR (Other)	11,088.2	13,664.5	12,706.5	12,464.4	1,376.2	12.4 %	-1,200.1	-8.8 %	-242.1	-1.9 %
1093 Clean Air (Other)	4,673.0	5,131.6	4,655.3	4,656.2	-16.8	-0.4 %	-475.4	-9.3 %	0.9	
1094 MHT Admin (Other)	3,426.7	3,782.2	3,815.2	3,824.1	397.4	11.6 %	41.9	1.1 %	8.9	0.2 %
1100 Drk Wtr Fd (Other)	1,691.7	1,764.9	1,669.9	1,669.9	-21.8	-1.3 %	-95.0	-5.4 %	0.0	
1101 AAC Fund (Other)	3,652.5	7,687.1	2,957.1	2,957.1	-695.4	-19.0 %	-4,730.0	-61.5 %	0.0	

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Funding Sources (continued)										
1102 AIDEA Rcpt (Other)	7,518.3	8,790.5	8,645.4	8,677.3	1,159.0	15.4 %	-113.2	-1.3 %	31.9	0.4 %
1103 AHFC Rcpts (Other)	33,876.4	32,539.7	32,438.7	32,438.7	-1,437.7	-4.2 %	-101.0	-0.3 %	0.0	
1104 AMBB Rcpts (Other)	895.8	899.8	899.5	901.3	5.5	0.6 %	1.5	0.2 %	1.8	0.2 %
1105 PF Gross (Other)	159,273.6	168,937.1	159,640.3	159,693.6	420.0	0.3 %	-9,243.5	-5.5 %	53.3	
1106 ASLC Rcpts (Other)	13,274.5	12,233.0	12,144.0	12,144.0	-1,130.5	-8.5 %	-89.0	-0.7 %	0.0	
1107 AEA Rcpts (Other)	1,067.1	981.7	980.7	980.7	-86.4	-8.1 %	-1.0	-0.1 %	0.0	
1108 Stat Desig (Other)	68,682.9	68,006.6	68,739.4	68,737.2	54.3	0.1 %	730.6	1.1 %	-2.2	
1109 Test Fish (DGF)	3,042.3	3,845.2	3,860.4	3,860.4	818.1	26.9 %	15.2	0.4 %	0.0	
1117 VocRehab F (Other)	325.0	125.0	125.0	125.0	-200.0	-61.5 %	0.0		0.0	
1133 CSSD Admin (Fed)	1,549.5	1,576.4	1,580.8	1,585.1	35.6	2.3 %	8.7	0.6 %	4.3	0.3 %
1141 RCA Rcpts (DGF)	10,811.3	11,223.5	11,279.8	11,304.2	492.9	4.6 %	80.7	0.7 %	24.4	0.2 %
1144 CWF Bond (Other)	1,594.2	1,666.6	1,595.4	1,595.4	1.2	0.1 %	-71.2	-4.3 %	0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
1147 PublicBldg (Other)	17,021.9	17,004.8	15,395.9	15,396.9	-1,625.0	-9.5 %	-1,607.9	-9.5 %	1.0	
1151 VoTech Ed (DGF)	12,151.3	13,828.5	12,518.3	12,518.4	367.1	3.0 %	-1,310.1	-9.5 %	0.1	
1153 State Land (DGF)	6,001.1	5,959.1	5,914.9	5,914.9	-86.2	-1.4 %	-44.2	-0.7 %	0.0	
1154 Shore Fish (DGF)	338.6	344.8	348.0	348.0	9.4	2.8 %	3.2	0.9 %	0.0	
1155 Timber Rcp (DGF)	848.8	989.3	994.3	994.3	145.5	17.1 %	5.0	0.5 %	0.0	
1156 Rcpt Svcs (DGF)	17,135.6	17,597.3	18,300.7	18,813.3	1,677.7	9.8 %	1,216.0	6.9 %	512.6	2.8 %
1157 Wrkrs Safe (DGF)	7,648.4	8,475.3	8,516.5	9,124.3	1,475.9	19.3 %	649.0	7.7 %	607.8	7.1 %
1159 DWF Bond (Other)	1,684.2	1,757.4	1,662.4	1,662.4	-21.8	-1.3 %	-95.0	-5.4 %	0.0	
1162 AOGCC Rct (DGF)	7,259.2	7,619.3	7,625.1	7,683.4	424.2	5.8 %	64.1	0.8 %	58.3	0.8 %
1164 Rural Dev (DGF)	58.3	57.2	57.7	57.7	-0.6	-1.0 %	0.5	0.9 %	0.0	
1166 Vessel Com (DGF)	1,316.4	1,440.3	1,779.5	1,779.6	463.2	35.2 %	339.3	23.6 %	0.1	
1168 Tob ED/CES (DGF)	10,015.0	9,589.8	9,599.0	9,599.0	-416.0	-4.2 %	9.2	0.1 %	0.0	
1169 PCE Endow (DGF)	41,682.5	54,268.3	38,595.4	38,595.8	-3,086.7	-7.4 %	-15,672.5	-28.9 %	0.4	
1170 SBED RLF (DGF)	56.1	54.9	55.4	55.4	-0.7	-1.2 %	0.5	0.9 %	0.0	
1171 PFD Crim (Other)	9,948.6	21,648.3	12,613.5	12,613.5	2,664.9	26.8 %	-9,034.8	-41.7 %	0.0	
1172 Bldg Safe (DGF)	2,115.8	2,131.9	2,144.8	2,144.9	29.1	1.4 %	13.0	0.6 %	0.1	
1173 GF MisEarn (UGF)	216.0	164.2	302.0	302.0	86.0	39.8 %	137.8	83.9 %	0.0	
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	0.0		0.0		0.0	

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<u>Funding Sources (continued)</u>										
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	5,200.0	0.0		0.0		0.0	
1180 A/D T&P Fd (DGF)	20,142.5	24,642.5	24,492.5	24,642.5	4,500.0	22.3 %	0.0		150.0	0.6 %
1181 Vets Endow (Other)	12.2	11.4	11.4	11.4	-0.8	-6.6 %	0.0		0.0	
1184 GOB DSFUND (DGF)	0.0	0.0	4.1	4.1	4.1	>999 %	4.1	>999 %	0.0	
1185 Elect Fund (Other)	0.0	372.8	253.9	255.3	255.3	>999 %	-117.5	-31.5 %	1.4	0.6 %
1188 Fed Unrstr (Fed)	7,400.0	7,400.0	7,400.0	7,400.0	0.0		0.0		0.0	
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
1197 AK Cap Fnd (Other)	0.0	0.0	9,103.6	9,103.6	9,103.6	>999 %	9,103.6	>999 %	0.0	
1198 F&GRevBond (Other)	5,500.0	5,300.0	6,211.0	6,211.0	711.0	12.9 %	911.0	17.2 %	0.0	
1199 Sportfish (Other)	6,000.0	5,800.0	6,711.0	6,711.0	711.0	11.9 %	911.0	15.7 %	0.0	
1200 VehRntlTax (DGF)	8,383.0	8,812.3	8,847.0	8,847.0	464.0	5.5 %	34.7	0.4 %	0.0	
1201 CFEC Rcpts (DGF)	4,405.8	8,413.9	8,480.8	8,490.8	4,085.0	92.7 %	76.9	0.9 %	10.0	0.1 %
1202 Anat Fnd (DGF)	0.0	0.0	0.0	80.0	80.0	>999 %	80.0	>999 %	80.0	>999 %
1203 WCBenGF (DGF)	772.6	773.9	774.4	774.4	1.8	0.2 %	0.5	0.1 %	0.0	
1205 Ocn Ranger (DGF)	3,518.6	3,831.9	3,834.6	3,834.6	316.0	9.0 %	2.7	0.1 %	0.0	
1209 Capstone (DGF)	131.6	133.6	133.6	133.6	2.0	1.5 %	0.0		0.0	
1210 Ren Energy (DGF)	2,155.0	2,000.0	2,000.0	2,000.0	-155.0	-7.2 %	0.0		0.0	
1211 Gamble Tax (UGF)	0.0	14,436.5	0.0	0.0	0.0		-14,436.5	-100.0 %	0.0	
1212 Stimulus09 (Fed)	7,390.0	5,248.3	5,248.3	5,248.3	-2,141.7	-29.0 %	0.0		0.0	
1214 WhitTunnel (Other)	1,753.4	1,928.4	1,928.9	1,928.9	175.5	10.0 %	0.5		0.0	
1215 UCR Rcpts (Other)	318.7	507.5	511.4	511.4	192.7	60.5 %	3.9	0.8 %	0.0	
1216 Boat Rcpts (Other)	496.9	496.9	496.9	496.9	0.0		0.0		0.0	
1217 NGF Earn (Other)	185.0	185.0	185.0	185.0	0.0		0.0		0.0	
1220 Crime VCF (Other)	1,536.7	1,544.0	1,543.9	1,147.5	-389.2	-25.3 %	-396.5	-25.7 %	-396.4	-25.7 %
1223 CharterRLF (DGF)	18.9	19.2	19.2	19.2	0.3	1.6 %	0.0		0.0	
1224 MariculRLF (DGF)	18.9	19.2	19.2	19.2	0.3	1.6 %	0.0		0.0	
1225 CQuota RLF (DGF)	37.7	38.3	38.3	38.3	0.6	1.6 %	0.0		0.0	
1226 High Ed (DGF)	16,582.8	112,978.6	81,921.1	23,634.1	7,051.3	42.5 %	-89,344.5	-79.1 %	-58,287.0	-71.2 %
1227 Micro RLF (DGF)	9.3	9.4	9.4	9.4	0.1	1.1 %	0.0		0.0	
1229 AGDC-ISP (Other)	10,445.1	6,231.6	6,230.0	6,231.6	-4,213.5	-40.3 %	0.0		1.6	
1230 CleanAdmin (Other)	448.0	1,239.2	1,243.2	1,243.4	795.4	177.5 %	4.2	0.3 %	0.2	

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<u>Funding Sources (continued)</u>										
1231 DrinkAdmin (Other)	448.0	456.1	457.6	457.8	9.8	2.2 %	1.7	0.4 %		0.2
1232 ISPF-I/A (Other)	1,882.9	1,662.8	1,238.5	1,664.9	-218.0	-11.6 %	2.1	0.1 %	426.4	34.4 %
1234 LicPlates (DGF)	2.6	2.6	2.5	2.9	0.3	11.5 %	0.3	11.5 %	0.4	16.0 %
1235 AGDC-LNG (Other)	2,999.4	4,154.4	4,153.3	4,154.4	1,155.0	38.5 %	0.0		1.1	
1236 AK LNG I/A (Other)	2,570.0	1.3	1.3	1.3	-2,568.7	-99.9 %	0.0		0.0	
1237 VocRehab S (DGF)	0.0	200.0	200.0	200.0	200.0	>999 %	0.0		0.0	
1238 VaccAssess (DGF)	22,488.6	22,488.6	10,500.0	10,500.0	-11,988.6	-53.3 %	-11,988.6	-53.3 %	0.0	
1239 AvFuel Tax (Other)	0.0	4,726.1	9,244.2	9,244.2	9,244.2	>999 %	4,518.1	95.6 %	0.0	
1244 AirptRcpts (Other)	0.0	5,908.8	7,441.1	7,441.5	7,441.5	>999 %	1,532.7	25.9 %	0.4	
1245 AirPrt IA (Other)	0.0	254.9	256.1	256.1	256.1	>999 %	1.2	0.5 %	0.0	
1246 RcdvsmFund (DGF)	0.0	3,000.0	6,000.0	6,000.0	6,000.0	>999 %	3,000.0	100.0 %	0.0	
1247 MedRecover (DGF)	0.0	134.9	177.4	177.4	177.4	>999 %	42.5	31.5 %	0.0	
1248 ACHI Fund (DGF)	0.0	55,000.0	55,000.0	55,000.0	55,000.0	>999 %	0.0		0.0	
1249 DGF Temp (DGF)	0.0	0.0	66,351.2	66,351.2	66,351.2	>999 %	66,351.2	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	22,112	20,922	20,322	20,385	-1,727	-7.8 %	-537	-2.6 %	63	0.3 %
Perm Part Time	2,124	2,006	1,919	1,930	-194	-9.1 %	-76	-3.8 %	11	0.6 %
Temporary	660	504	397	428	-232	-35.2 %	-76	-15.1 %	31	7.8 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,827,964.4	4,995,454.0	4,938,542.8	5,065,323.3	-1,762,641.1	-25.8 %	69,869.3	1.4 %	126,780.5	2.6 %
Designated General (DGF)	726,532.5	938,892.2	944,913.1	888,478.8	161,946.3	22.3 %	-50,413.4	-5.4 %	-56,434.3	-6.0 %
Other State Funds (Other)	4,371,301.1	1,481,608.9	1,459,216.6	1,464,587.4	-2,906,713.7	-66.5 %	-17,021.5	-1.1 %	5,370.8	0.4 %
Federal Receipts (Fed)	2,019,944.5	2,214,621.3	2,245,029.0	2,246,753.9	226,809.4	11.2 %	32,132.6	1.5 %	1,724.9	0.1 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The House Finance Committee Substitute that passed out of the House Finance Committee.