

Multi-year Statewide Totals - Operating Budget - FY 2019 House Structure

Numbers and Language Not Including Non-Additive Items
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ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtPIn	[4] - [1] 2018 to HFC Total	2018 18MgtPIn	[4] - [2] 2018 to HFC Total	2018 19GovAmd	[4] - [3] 2018 to HFC Total
Total	14,544,742.5	9,651,346.5	10,186,050.7	11,260,848.7	-3,283,893.8	-22.6 %	1,609,502.2	16.7 %	1,074,798.0	10.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,561,522.9	2,442,252.5	2,445,983.7	2,448,929.2	-112,593.7	-4.4 %	6,676.7	0.3 %	2,945.5	0.1 %
2 Travel	73,752.2	58,220.9	59,361.3	57,565.3	-16,186.9	-21.9 %	-655.6	-1.1 %	-1,796.0	-3.0 %
3 Services	1,560,226.1	1,489,859.7	1,485,672.5	1,486,851.4	-73,374.7	-4.7 %	-3,008.3	-0.2 %	1,178.9	0.1 %
4 Commodities	296,744.0	247,930.3	248,386.8	246,660.4	-50,083.6	-16.9 %	-1,269.9	-0.5 %	-1,726.4	-0.7 %
5 Capital Outlay	59,526.2	28,679.1	29,680.7	29,681.3	-29,844.9	-50.1 %	1,002.2	3.5 %	0.6	
7 Grants, Benefits	4,162,000.4	4,079,756.5	4,536,973.3	4,539,277.8	377,277.4	9.1 %	459,521.3	11.3 %	2,304.5	0.1 %
8 Miscellaneous	5,830,970.7	1,304,647.5	1,379,992.4	2,451,883.3	-3,379,087.4	-58.0 %	1,147,235.8	87.9 %	1,071,890.9	77.7 %
<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	2,211,271.2	2,631,609.5	2,638,808.2	658,580.1	33.3 %	427,537.0	19.3 %	7,198.7	0.3 %
1003 G/F Match (UGF)	606,641.6	595,352.8	820,163.0	820,204.2	213,562.6	35.2 %	224,851.4	37.8 %	41.2	
1004 Gen Fund (UGF)	4,657,573.9	3,445,701.3	4,274,777.0	3,495,880.0	-1,161,693.9	-24.9 %	50,178.7	1.5 %	-778,897.0	-18.2 %
1005 GF/Prgm (DGF)	102,633.1	121,049.9	124,571.1	124,571.1	21,938.0	21.4 %	3,521.2	2.9 %	0.0	
1007 I/A Rcpts (Other)	356,365.0	379,636.0	363,604.1	363,123.8	6,758.8	1.9 %	-16,512.2	-4.3 %	-480.3	-0.1 %
1008 G/O Bonds (Other)	3,273.4	643.7	0.0	0.0	-3,273.4	-100.0 %	-643.7	-100.0 %	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	382.2	382.7	382.7	6.0	1.6 %	0.5	0.1 %	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	57,458.3	60,745.8	60,745.8	30,625.9	101.7 %	3,287.5	5.7 %	0.0	
1018 EVOS Civil (Other)	3,438.1	2,626.2	2,626.2	2,626.2	-811.9	-23.6 %	0.0		0.0	
1021 Agric RLF (DGF)	2,533.8	495.7	496.7	496.7	-2,037.1	-80.4 %	1.0	0.2 %	0.0	
1023 FICA Acct (Other)	170.4	151.7	132.0	132.0	-38.4	-22.5 %	-19.7	-13.0 %	0.0	
1024 Fish/Game (Other)	23,987.3	30,975.1	31,830.3	31,830.3	7,843.0	32.7 %	855.2	2.8 %	0.0	
1026 HwyCapital (Other)	33,534.3	34,578.1	34,583.3	34,583.3	1,049.0	3.1 %	5.2		0.0	
1027 IntAirport (Other)	128,909.9	157,712.4	132,305.1	132,305.1	3,395.2	2.6 %	-25,407.3	-16.1 %	0.0	
1029 PERS Trust (Other)	44,661.9	30,859.9	30,709.1	30,709.1	-13,952.8	-31.2 %	-150.8	-0.5 %	0.0	
1030 School Fnd (DGF)	19,300.0	18,600.0	22,200.0	22,200.0	2,900.0	15.0 %	3,600.0	19.4 %	0.0	
1031 Sec Injury (DGF)	4,008.1	3,414.9	3,244.8	3,244.8	-763.3	-19.0 %	-170.1	-5.0 %	0.0	

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Funding Sources (continued)							
1032 Fish Fund (DGF)	1,652.3	1,458.9	1,387.1	1,387.1	-265.2	-16.1 %	-71.8 -4.9 % 0.0
1033 Surpl Prop (Fed)	407.2	326.6	327.6	327.6	-79.6	-19.5 %	1.0 0.3 % 0.0
1034 Teach Ret (Other)	18,554.8	13,438.2	13,619.9	13,619.9	-4,934.9	-26.6 %	181.7 1.4 % 0.0
1036 Cm Fish Ln (DGF)	4,332.2	4,287.0	4,299.4	4,299.4	-32.8	-0.8 %	12.4 0.3 % 0.0
1037 GF/MH (UGF)	198,532.9	171,111.4	184,463.4	184,772.4	-13,760.5	-6.9 %	13,661.0 8.0 % 309.0 0.2 %
1040 Real Est (DGF)	288.6	290.8	291.3	291.3	2.7	0.9 %	0.5 0.2 % 0.0
1041 PF ERA (UGF)	1,964,000.0	760,000.0	0.0	812,963.0	-1,151,037.0	-58.6 %	52,963.0 7.0 % 812,963.0 >999 %
1042 Jud Retire (Other)	503.6	443.4	448.5	448.5	-55.1	-10.9 %	5.1 1.2 % 0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0
1044 ADRF (Other)	0.0	37.0	0.0	0.0	0.0		-37.0 -100.0 % 0.0
1045 Nat Guard (Other)	452.4	472.7	508.2	508.2	55.8	12.3 %	35.5 7.5 % 0.0
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	326,203.8	326,203.8	326,203.8	14,737.8	4.7 %	0.0
1049 Trng Bldg (DGF)	978.3	803.2	758.3	758.3	-220.0	-22.5 %	-44.9 -5.6 % 0.0
1050 PFD Fund (Other)	25,970.2	25,943.5	25,971.3	25,971.3	1.1		27.8 0.1 % 0.0
1052 Oil/Haz Fd (DGF)	15,680.7	15,787.7	15,825.9	15,825.9	145.2	0.9 %	38.2 0.2 % 0.0
1053 Invst Loss (UGF)	0.0	0.0	26.3	2,325.2	2,325.2	>999 %	2,325.2 >999 % 2,298.9 >999 %
1054 STEP (DGF)	8,423.5	8,448.5	8,447.0	8,447.0	23.5	0.3 %	-1.5 0.0
1055 IA/OIL HAZ (Other)	781.1	666.3	616.0	616.0	-165.1	-21.1 %	-50.3 -7.5 % 0.0
1061 CIP Rcpts (Other)	213,086.6	208,719.4	203,224.3	203,224.3	-9,862.3	-4.6 %	-5,495.1 -2.6 % 0.0
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	24,884.2	28,125.5	10,125.5	14.4	0.1 %	-14,758.7 -59.3 % -18,000.0 -64.0 %
1067 Mining RLF (DGF)	0.0	0.0	0.0	200.9	200.9	>999 %	200.9 >999 % 200.9 >999 %
1070 FishEn RLF (DGF)	613.7	608.1	609.5	609.5	-4.2	-0.7 %	1.4 0.2 % 0.0
1071 Alt Energy (DGF)	0.0	0.0	0.0	2,755.4	2,755.4	>999 %	2,755.4 >999 % 2,755.4 >999 %
1074 Bulk Fuel (DGF)	54.4	55.3	55.3	55.3	0.9	1.7 %	0.0 0.0
1075 Clin Wtr Fd (Other)	1,601.7	1,602.9	1,590.5	1,590.5	-11.2	-0.7 %	-12.4 -0.8 % 0.0
1076 Marine Hwy (DGF)	54,366.0	96,363.5	51,470.9	51,470.9	-2,895.1	-5.3 %	-44,892.6 -46.6 % 0.0
1081 Info Svc (Other)	38,032.5	37,744.2	47,007.6	47,007.6	8,975.1	23.6 %	9,263.4 24.5 % 0.0
1087 Muni Match (DGF)	0.0	0.0	0.0	253.5	253.5	>999 %	253.5 >999 % 253.5 >999 %
1088 UnInlc Mtch (DGF)	0.0	0.0	0.0	646.2	646.2	>999 %	646.2 >999 % 646.2 >999 %

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<u>Funding Sources (continued)</u>										
1092 MHTAAR (Other)	11,088.2	12,464.4	12,958.7	13,284.7	2,196.5	19.8 %	820.3	6.6 %	326.0	2.5 %
1093 Clean Air (Other)	4,673.0	4,656.2	4,507.5	4,507.5	-165.5	-3.5 %	-148.7	-3.2 %	0.0	
1094 MHT Admin (Other)	3,426.7	3,867.4	3,867.4	4,007.4	580.7	16.9 %	140.0	3.6 %	140.0	3.6 %
1100 Drk Wtr Fd (Other)	1,691.7	1,669.9	1,655.7	1,655.7	-36.0	-2.1 %	-14.2	-0.9 %	0.0	
1101 AAC Fund (Other)	3,652.5	2,957.1	2,957.1	2,957.1	-695.4	-19.0 %	0.0		0.0	
1102 AIDEA Rcpt (Other)	7,518.3	8,677.3	8,677.3	8,677.3	1,159.0	15.4 %	0.0		0.0	
1103 AHFC Rcpts (Other)	33,876.4	32,438.7	32,438.7	32,438.7	-1,437.7	-4.2 %	0.0		0.0	
1104 AMBB Rcpts (Other)	895.8	901.3	901.6	901.6	5.8	0.6 %	0.3		0.0	
1105 PF Gross (Other)	159,273.6	159,693.6	177,254.4	177,254.4	17,980.8	11.3 %	17,560.8	11.0 %	0.0	
1106 ASLC Rcpts (Other)	13,274.5	12,144.0	11,742.8	11,742.8	-1,531.7	-11.5 %	-401.2	-3.3 %	0.0	
1107 AEA Rcpts (Other)	1,067.1	980.7	980.7	980.7	-86.4	-8.1 %	0.0		0.0	
1108 Stat Desig (Other)	68,682.9	69,112.2	66,313.3	1,065,258.3	996,575.4	>999 %	996,146.1	>999 %	998,945.0	>999 %
1109 Test Fish (DGF)	3,042.3	3,860.4	3,363.7	3,363.7	321.4	10.6 %	-496.7	-12.9 %	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	1,585.1	1,586.1	1,511.1	-38.4	-2.5 %	-74.0	-4.7 %	-75.0	-4.7 %
1134 F&G CFP (DGF)	0.0	0.0	400.0	400.0	400.0	>999 %	400.0	>999 %	0.0	
1141 RCA Rcpts (DGF)	10,811.3	11,304.2	11,323.8	11,323.8	512.5	4.7 %	19.6	0.2 %	0.0	
1144 CWF Bond (Other)	1,594.2	1,595.4	1,583.0	1,583.0	-11.2	-0.7 %	-12.4	-0.8 %	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	15,396.9	15,399.5	15,399.5	-1,622.4	-9.5 %	2.6		0.0	
1151 VoTech Ed (DGF)	12,151.3	12,518.4	11,498.3	11,498.3	-653.0	-5.4 %	-1,020.1	-8.1 %	0.0	
1153 State Land (DGF)	6,001.1	5,914.9	5,930.1	5,930.1	-71.0	-1.2 %	15.2	0.3 %	0.0	
1154 Shore Fish (DGF)	338.6	348.0	349.0	349.0	10.4	3.1 %	1.0	0.3 %	0.0	
1155 Timber Rcp (DGF)	848.8	994.3	997.3	997.3	148.5	17.5 %	3.0	0.3 %	0.0	
1156 Rcpt Svcs (DGF)	17,135.6	18,845.9	18,859.9	18,859.9	1,724.3	10.1 %	14.0	0.1 %	0.0	
1157 Wrkrs Safe (DGF)	7,648.4	9,124.3	9,117.9	9,117.9	1,469.5	19.2 %	-6.4	-0.1 %	0.0	
1159 DWF Bond (Other)	1,684.2	1,662.4	1,648.2	1,648.2	-36.0	-2.1 %	-14.2	-0.9 %	0.0	
1162 AOGCC Rct (DGF)	7,259.2	7,683.4	7,686.4	7,686.4	427.2	5.9 %	3.0		0.0	
1164 Rural Dev (DGF)	58.3	57.7	57.9	57.9	-0.4	-0.7 %	0.2	0.3 %	0.0	
1166 Vessel Com (Other)	1,316.4	1,779.6	1,783.9	1,783.9	467.5	35.5 %	4.3	0.2 %	0.0	
1168 Tob ED/CES (DGF)	10,015.0	9,599.0	9,228.4	9,228.4	-786.6	-7.9 %	-370.6	-3.9 %	0.0	

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					to HFC Total		to HFC Total		to HFC Total	
Funding Sources (continued)										
1169 PCE Endow (DGF)	41,682.5	38,595.8	33,095.9	63,095.9	21,413.4	51.4 %	24,500.1	63.5 %	30,000.0	90.6 %
1170 SBED RLF (DGF)	56.1	55.4	55.6	55.6	-0.5	-0.9 %	0.2	0.4 %	0.0	
1171 PFD Crim (Other)	9,948.6	12,613.5	12,571.9	12,571.9	2,623.3	26.4 %	-41.6	-0.3 %	0.0	
1172 Bldg Safe (DGF)	2,115.8	2,144.9	2,034.2	2,034.2	-81.6	-3.9 %	-110.7	-5.2 %	0.0	
1173 GF MisEarn (UGF)	216.0	302.0	1,769.1	1,769.1	1,553.1	719.0 %	1,467.1	485.8 %	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	
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	24,642.5	23,142.5	3,000.0	14.9 %	-1,500.0	-6.1 %	-1,500.0	-6.1 %
1181 Vets Endow (Other)	12.2	11.3	11.3	11.3	-0.9	-7.4 %	0.0		0.0	
1184 GOB DSFUND (DGF)	0.0	4.1	14.5	14.5	14.5	>999 %	10.4	253.7 %	0.0	
1185 Elect Fund (Other)	0.0	255.3	255.3	255.3	255.3	>999 %	0.0		0.0	
1188 Fed Unrstr (Fed)	7,400.0	7,400.0	700.0	700.0	-6,700.0	-90.5 %	-6,700.0	-90.5 %	0.0	
1190 Adak Air (Fed)	0.0	0.0	0.0	52.0	52.0	>999 %	52.0	>999 %	52.0	>999 %
1192 Mine Trust (Other)	50.0	50.0	30.0	30.0	-20.0	-40.0 %	-20.0	-40.0 %	0.0	
1198 F&GRevBond (Other)	5,500.0	6,211.0	6,372.1	6,372.1	872.1	15.9 %	161.1	2.6 %	0.0	
1199 Sportfish (Other)	6,000.0	6,711.0	6,872.1	6,872.1	872.1	14.5 %	161.1	2.4 %	0.0	
1200 VehRntITax (DGF)	8,383.0	8,847.0	8,854.9	9,975.9	1,592.9	19.0 %	1,128.9	12.8 %	1,121.0	12.7 %
1201 CFEC Rcpts (DGF)	4,405.8	8,490.8	7,251.3	7,251.3	2,845.5	64.6 %	-1,239.5	-14.6 %	0.0	
1202 Anat Fnd (DGF)	0.0	80.0	80.0	80.0	80.0	>999 %	0.0		0.0	
1203 WCBenGF (DGF)	772.6	774.4	774.9	774.9	2.3	0.3 %	0.5	0.1 %	0.0	
1205 Ocn Ranger (Other)	3,518.6	3,834.6	3,836.0	3,836.0	317.4	9.0 %	1.4		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	
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	1,928.9	1,929.4	1,929.4	176.0	10.0 %	0.5		0.0	
1215 UCR Rcpts (Other)	318.7	511.4	513.5	513.5	194.8	61.1 %	2.1	0.4 %	0.0	
1216 Boat Rcpts (DGF)	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	1,147.5	1,148.5	1,148.5	-388.2	-25.3 %	1.0	0.1 %	0.0	
1223 CharterRLF (DGF)	18.9	19.2	19.2	4,019.2	4,000.3	>999 %	4,000.0	>999 %	4,000.0	>999 %
1224 MariculRLF (DGF)	18.9	19.2	19.2	19.2	0.3	1.6 %	0.0		0.0	

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1225 CQuota RLF (DGF)	37.7	38.3	0.0	0.0	-37.7	-100.0 %	-38.3	-100.0 %		0.0
1226 High Ed (DGF)	16,582.8	52,578.1	23,523.8	23,523.8	6,941.0	41.9 %	-29,054.3	-55.3 %		0.0
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	0.0	0.0	-10,445.1	-100.0 %	-6,231.6	-100.0 %		0.0
1230 CleanAdmin (Other)	448.0	1,243.4	1,245.4	1,245.4	797.4	178.0 %	2.0	0.2 %		0.0
1231 DrinkAdmin (Other)	448.0	457.8	458.4	458.4	10.4	2.3 %	0.6	0.1 %		0.0
1232 ISPF-I/A (Other)	1,882.9	1,664.9	576.7	576.7	-1,306.2	-69.4 %	-1,088.2	-65.4 %		0.0
1234 LicPlates (DGF)	2.6	2.9	2.3	2.3	-0.3	-11.5 %	-0.6	-20.7 %		0.0
1235 AGDC-LNG (Other)	2,999.4	4,154.4	10,386.0	10,386.0	7,386.6	246.3 %	6,231.6	150.0 %		0.0
1236 AK LNG I/A (Other)	2,570.0	1.3	62.1	62.1	-2,507.9	-97.6 %	60.8	>999 %		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	10,500.0	10,500.0	10,500.0	-11,988.6	-53.3 %	0.0			0.0
1239 AvFuel Tax (Other)	0.0	4,622.1	4,622.1	4,622.1	4,622.1	>999 %	0.0			0.0
1243 SBR Fund (UGF)	0.0	8,000.0	0.0	0.0	0.0		-8,000.0	-100.0 %		0.0
1244 AirptRcpts (Other)	0.0	7,441.5	8,481.9	8,481.9	8,481.9	>999 %	1,040.4	14.0 %		0.0
1245 AirPrt IA (Other)	0.0	256.1	256.1	256.1	256.1	>999 %	0.0			0.0
1246 RcdvsmFund (DGF)	0.0	6,000.0	6,000.0	7,500.0	7,500.0	>999 %	1,500.0	25.0 %	1,500.0	25.0 %
1247 MedRecover (DGF)	0.0	177.4	219.8	219.8	219.8	>999 %	42.4	23.9 %		0.0
1248 ACHI Fund (DGF)	0.0	90,000.0	1,000.0	11,999.5	11,999.5	>999 %	-78,000.5	-86.7 %	10,999.5	>999 %
1249 Motor Fuel (DGF)	0.0	35,550.5	36,200.1	36,200.1	36,200.1	>999 %	649.6	1.8 %		0.0
<u>Positions</u>										
Perm Full Time	22,112	20,330	20,339	20,334	-1,778	-8.0 %	4			-5
Perm Part Time	2,124	1,899	1,880	1,880	-244	-11.5 %	-19	-1.0 %		0
Temporary	660	385	376	384	-276	-41.8 %	-1	-0.3 %	8	2.1 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,426,964.4	4,980,467.5	5,281,198.8	5,317,913.9	-2,109,050.5	-28.4 %	337,446.4	6.8 %	36,715.1	0.7 %
Designated General (DGF)	722,194.4	960,473.7	796,797.4	846,773.9	124,579.5	17.3 %	-113,699.8	-11.8 %	49,976.5	6.3 %
Other State Funds (Other)	4,375,639.2	1,461,598.9	1,445,607.3	2,426,538.0	-1,949,101.2	-44.5 %	964,939.1	66.0 %	980,930.7	67.9 %
Federal Receipts (Fed)	2,019,944.5	2,248,806.4	2,662,447.2	2,669,622.9	649,678.4	32.2 %	420,816.5	18.7 %	7,175.7	0.3 %

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.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).