

Statewide Totals - Operating Budget

Description	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Statewide Totals	4,761,478.6	5,187,811.3	5,219,582.5	5,219,582.5	5,329,177.9	109,595.4	2.1%
Objects of Expenditure:							
71000 Personal Services	1,292,160.5	1,360,499.3	1,359,398.6	1,384,900.4	1,421,567.0	36,666.6	2.6%
72000 Travel	57,384.4	53,818.7	54,128.8	55,370.5	56,943.0	1,572.5	2.8%
73000 Contractual	776,501.0	905,319.8	915,817.1	915,725.9	910,866.7	-4,859.2	-0.5%
74000 Supplies	172,377.6	163,545.8	163,868.1	165,546.1	168,324.3	2,778.2	1.7%
75000 Equipment	40,602.5	18,283.9	19,326.5	18,719.4	21,244.0	2,524.6	13.5%
76000 Land/Buildings	8,695.1	701.6	701.6	701.6	701.6	0.0	0.0%
77000 Grants, Claims	2,174,041.3	2,378,461.3	2,390,115.5	2,387,346.3	2,413,989.0	26,642.7	1.1%
78000 Miscellaneous	239,716.2	307,180.9	316,226.3	291,272.3	335,542.3	44,270.0	15.2%
Funding Sources:							
1001 CBR Fund	125.0	0.0	125.0	125.0	125.0	0.0	0.0%
1002 Fed Rcpts	1,124,100.2	1,389,566.5	1,394,248.4	1,394,248.4	1,467,912.8	73,664.4	5.3%
1003 G/F Match	235,201.6	240,519.6	239,751.3	239,751.3	288,419.0	48,667.7	20.3%
1004 Gen Fund	1,952,555.0	1,869,669.4	1,893,107.8	1,893,107.8	1,869,566.9	-23,540.9	-1.2%
1005 GF/Prgm	48,321.5	40,896.6	28,298.5	28,298.5	21,742.7	-6,555.8	-23.2%
1007 I/A Rcpts	264,178.0	240,393.0	241,886.2	241,886.2	261,553.1	19,666.9	8.1%
1010 UA/INT INC	3,336.0	4,950.7	4,950.7	4,950.7	0.0	-4,950.7	-100.0%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1014 Donat Comm	274.6	305.3	305.3	305.3	308.0	2.7	0.9%
1015 UA/DFA SVC	31,770.0	38,893.5	38,893.5	38,893.5	0.0	-38,893.5	-100.0%
1016 Fed Incent	2,537.9	2,607.9	2,607.9	2,607.9	2,761.1	153.2	5.9%
1017 Ben Sys	13,890.4	17,534.1	17,534.1	17,534.1	17,556.0	21.9	0.1%
1018 EVOSS	3,714.3	5,872.4	5,872.4	5,872.4	4,973.7	-898.7	-15.3%
1021 Agric Loan	1,671.3	2,206.5	2,206.5	2,206.5	2,215.6	9.1	0.4%
1023 FICA Acct	112.7	143.0	143.0	143.0	144.2	1.2	0.8%
1024 Fish/Game	24,918.7	24,880.8	24,880.8	24,880.8	24,919.8	39.0	0.2%
1025 Sci/Tech	3,581.4	10,518.6	10,518.6	10,518.6	0.0	-10,518.6	-100.0%
1026 Hwy Capitl	21,761.6	23,662.1	23,662.1	23,662.1	23,696.9	34.8	0.1%
1027 Int Airprt	60,683.0	61,089.3	61,689.8	61,689.8	68,759.2	7,069.4	11.5%

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1029 P/E Retire	22,032.7	25,950.4	25,950.4	25,950.4	25,987.8	37.4	0.1%
1030 School Fnd	29,049.1	29,006.3	29,006.3	29,006.3	28,600.0	-406.3	-1.4%
1031 Sec Injury	3,141.6	3,177.6	3,177.6	3,177.6	3,180.9	3.3	0.1%
1032 FisherFnd	807.9	1,312.2	1,312.2	1,312.2	1,313.8	1.6	0.1%
1033 Surpl Prop	282.8	409.5	409.5	409.5	475.7	66.2	16.2%
1034 Teach Ret	10,448.6	12,787.6	12,787.6	12,787.6	12,801.8	14.2	0.1%
1035 Vet Loan	72.1	59.1	59.1	59.1	59.6	0.5	0.8%
1036 Cm Fish Ln	2,817.3	3,226.6	5,349.5	5,349.5	3,340.5	-2,009.0	-37.6%
1037 GF/MH	130,405.1	130,399.9	130,399.9	130,399.9	101,940.3	-28,459.6	-21.8%
1038 UA/STF SVC	53,985.3	59,408.8	59,408.8	59,408.8	0.0	-59,408.8	-100.0%
1039 UA/ICR	22,606.9	25,191.2	25,191.2	25,191.2	0.0	-25,191.2	-100.0%
1040 Surety Fnd	124.9	253.0	253.0	253.0	253.7	0.7	0.3%
1041 PF Earn Rs	30,301.0	28,353.2	28,353.2	28,353.2	33,512.7	5,159.5	18.2%
1042 Jud Retire	168.6	303.8	303.8	303.8	304.0	0.2	0.1%
1043 Impact Aid	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1044 Debt Ret	37,934.8	41,464.8	41,464.8	41,464.8	54,928.7	13,463.9	32.5%
1045 Nat Guard	144.0	202.9	202.9	202.9	203.7	0.8	0.4%
1046 Stdnt Loan	22.5	27.2	27.2	27.2	27.4	0.2	0.7%
1048 Univ Rcpt	67,882.1	98,457.7	98,457.7	98,457.7	237,963.8	139,506.1	141.7%
1049 Trng/Bldg	682.5	692.7	692.7	692.7	700.1	7.4	1.1%
1050 PFD Fund	26,614.9	18,252.6	18,252.6	18,252.6	20,771.1	2,518.5	13.8%
1052 Oil/Haz Fd	15,312.2	15,026.3	15,026.3	15,026.3	14,772.6	-253.7	-1.7%
1053 Invst Loss	250.1	122.4	122.4	122.4	2,967.3	2,844.9	2324.3%
1054 Empl Trng	5,041.8	5,165.6	5,256.8	5,256.8	5,634.1	377.3	7.2%
1055 IA/OIL HAZ	1,544.2	1,650.8	1,650.8	1,650.8	1,567.3	-83.5	-5.1%
1057 Small Bus	3.4	3.5	3.5	3.5	3.5	0.0	0.0%
1059 Corr. Ind.	3,231.8	4,150.6	4,150.6	4,150.6	5,113.8	963.2	23.2%
1061 CIP Rcpts	93,231.3	105,306.2	105,506.2	105,506.2	113,076.6	7,570.4	7.2%
1062 Power Proj	807.5	835.2	835.2	835.2	835.2	0.0	0.0%
1066 Pub School	11,958.9	12,642.7	13,164.2	13,164.2	12,746.3	-417.9	-3.2%
1067 Mining RLF	5.1	5.2	5.2	5.2	5.2	0.0	0.0%
1068 Child Care	6.0	6.2	6.2	6.2	6.3	0.1	1.6%
1069 Hist Dist	2.5	2.5	2.5	2.5	2.5	0.0	0.0%
1070 Fish En Ln	332.6	340.7	340.7	340.7	343.8	3.1	0.9%

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1071 Alt Energy	151.7	141.2	141.2	141.2	142.4	1.2	0.8%
1074 Bulk Fuel	42.1	51.0	51.0	51.0	51.0	0.0	0.0%
1075 Clean Wtr	1,984.1	2,149.4	2,149.4	2,149.4	2,112.5	-36.9	-1.7%
1076 Marine Hwy	78,562.6	49,114.8	86,135.4	86,135.4	86,236.8	101.4	0.1%
1079 Storg Tank	845.2	972.2	972.2	972.2	981.3	9.1	0.9%
1081 Info Svc	19,610.2	33,896.9	33,896.9	33,896.9	34,007.6	110.7	0.3%
1089 Power Cost	15,619.6	15,700.0	15,700.0	15,700.0	15,700.0	0.0	0.0%
1092 MHTAAR	9,359.8	9,058.4	9,168.8	9,168.8	9,087.4	-81.4	-0.9%
1093 Clean Air	2,258.5	2,857.5	2,857.5	2,857.5	3,740.1	882.6	30.9%
1094 MHT Admin	1,037.7	1,166.3	1,166.3	1,166.3	1,199.1	32.8	2.8%
1098 ChildTrErn	462.8	525.7	525.7	525.7	449.7	-76.0	-14.5%
1100 ADWF	1,250.4	1,595.7	1,595.7	1,595.7	1,578.4	-17.3	-1.1%
1101 AERO Rcpts	4,417.2	13,854.7	13,854.7	13,854.7	19,972.7	6,118.0	44.2%
1102 AIDEA Rcpt	4,212.9	4,147.6	4,147.6	4,147.6	4,208.3	60.7	1.5%
1103 AHFC Rcpts	16,336.3	16,862.2	16,862.2	16,862.2	16,743.3	-118.9	-0.7%
1104 MBB Rcpts	480.9	522.7	522.7	522.7	1,298.4	775.7	148.4%
1105 PFund Rcpt	42,230.7	55,497.8	55,497.8	55,497.8	54,721.1	-776.7	-1.4%
1106 P-Sec Rcpt	7,839.9	8,371.1	8,371.1	8,371.1	8,514.2	143.1	1.7%
1107 AEA Rcpts	760.0	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
1108 Stat Desig	52,629.9	85,864.5	86,780.2	86,780.2	90,358.2	3,578.0	4.1%
1109 Test Fish	1,902.9	4,032.5	4,032.5	4,032.5	2,639.0	-1,393.5	-34.6%
1110 APUC Rcpts	5,710.8	0.0	0.0	0.0	0.0	0.0	0.0%
1111 FishFndInc	115.0	115.0	115.0	115.0	115.0	0.0	0.0%
1114 EVOS Rest	131.8	0.0	0.0	0.0	0.0	0.0	0.0%
1115 InT/BuEnIn	323.0	196.4	196.4	196.4	0.0	-196.4	-100.0%
1117 VocSmBus	357.9	365.0	365.0	365.0	365.0	0.0	0.0%
1133 IndCostRei	1,081.6	1,146.6	1,146.6	1,146.6	1,153.3	6.7	0.6%
1134 F&G CFP	1,125.3	1,136.4	1,136.4	1,136.4	1,147.2	10.8	1.0%
1135 AMHS Dup	0.0	37,020.6	0.0	0.0	0.0	0.0	0.0%
1139 AHFC Div	7,276.0	18,700.0	18,700.0	18,700.0	0.0	-18,700.0	-100.0%
1140 AIDEA Div	17,500.0	16,000.0	16,000.0	16,000.0	0.0	-16,000.0	-100.0%
1141 RCA Rcpts	0.0	6,003.1	6,039.2	6,039.2	5,738.9	-300.3	-5.0%
1142 RHIF/MM	19.9	23.4	23.4	23.4	23.6	0.2	0.9%
1143 RHIF/LTC	33.3	36.8	36.8	36.8	37.0	0.2	0.5%

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1144 CWF Bond	1,588.3	1,620.0	1,620.0	1,620.0	1,620.0	0.0	0.0%
1145 AIPP Fund	13.0	75.6	75.6	75.6	75.6	0.0	0.0%
1147 PublicBldg	5,989.6	5,654.7	5,654.7	5,654.7	5,928.2	273.5	4.8%
1148 AATP Fund	0.0	0.0	0.0	0.0	300.0	300.0	100.0%
1150 ASLC Div	2,313.1	783.1	783.1	783.1	0.0	-783.1	-100.0%
1151 VoTech Ed	4,553.8	4,553.8	4,553.8	4,553.8	4,558.5	4.7	0.1%
1152 AFSC Rcpts	0.0	223.5	223.5	223.5	225.9	2.4	1.1%
1153 State Land	2,136.3	3,122.6	3,122.6	3,122.6	4,599.9	1,477.3	47.3%
1154 Shore Fish	0.0	323.6	323.6	323.6	325.6	2.0	0.6%
1155 Timber Rcp	261.3	681.1	681.1	681.1	687.5	6.4	0.9%
1156 Rcpt Svcs	47,232.2	61,891.8	74,675.9	74,675.9	70,192.5	-4,483.4	-6.0%
1157 Wrkrs Safe	2,527.9	3,616.5	3,621.5	3,621.5	4,029.6	408.1	11.3%
1159 DWF Bond	800.0	1,010.5	1,010.5	1,010.5	1,020.0	9.5	0.9%
1162 AOGCC Rcpt	3,201.1	4,046.2	4,046.2	4,046.2	4,106.6	60.4	1.5%
1164 RDIF	43.0	43.0	43.0	43.0	43.4	0.4	0.9%
1166 Vessel Com	419.8	703.7	703.7	703.7	704.9	1.2	0.2%
1168 Tob Ed/Ces	2,803.2	7,127.6	6,066.2	6,066.2	5,389.5	-676.7	-11.2%
1169 PCE Endow	7,147.7	14,979.4	12,895.4	12,895.4	7,704.4	-5,191.0	-40.3%
1170 SmBusEDRLF	0.0	41.9	41.9	41.9	42.2	0.3	0.7%
1171 PFD Crim	0.0	10,100.6	10,100.6	10,100.6	12,742.1	2,641.5	26.2%
1172 Bldg Safe	0.0	0.0	1,275.8	1,275.8	1,589.6	313.8	24.6%
1173 Misc Earn	0.0	0.0	775.0	775.0	9,679.8	8,904.8	1149.0%
1174 UA I/A	0.0	47,607.2	47,607.2	47,607.2	48,824.0	1,216.8	2.6%
1175 BLic Rcpts	0.0	1,400.0	1,900.0	1,900.0	1,972.7	72.7	3.8%
1176 Sci/T End	0.0	2,315.0	2,315.0	2,315.0	0.0	-2,315.0	-100.0%
1177 ITB Endow	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0%
1179 PFC	0.0	4,000.0	4,000.0	4,000.0	2,500.0	-1,500.0	-37.5%
1180 Alcohol Fd	0.0	0.0	3,600.0	3,600.0	18,027.2	14,427.2	400.8%
1181 Vets Endow	0.0	0.0	6.3	6.3	12.5	6.2	98.4%
Totals:							
General Funds	2,366,608.2	2,281,485.5	2,291,682.5	2,291,682.5	2,281,793.9	-9,888.6	-0.4%
Federal Funds	1,149,070.1	1,414,828.8	1,419,510.7	1,419,510.7	1,493,403.9	73,893.2	5.2%

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Other Funds	1,245,800.3	1,491,497.0	1,508,389.3	1,508,389.3	1,553,980.1	45,590.8	3.0%
Positions:							
Permanent Full Time	18,808	18,958	19,163	19,362	19,359	-3	-0.0%
Permanent Part Time	2,739	2,713	2,719	2,671	2,660	-11	-0.4%
Non Permanent	521	534	541	601	528	-73	-12.1%