

Statewide Totals - Operating Budget

| Description | FY2008 Actuals | FY2009 Conference Committee | FY2009 Authorized | FY2009 Management Plan | FY2010 Governor | FY2010 Governor Amended | FY2010 Governor vs FY2010 Governor Amended | FY2010 Governor Amended |
|--------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------------------|
| Statewide Totals | 9,137,770.3 | 11,124,180.0 | 12,508,207.8 | 12,508,207.8 | 10,109,458.4 | 9,805,601.4 | -303,857.0 | -3.0% |
| Objects of Expenditure: | | | | | | | | |
| 71000 Personal Services | 1,901,088.0 | 2,072,681.8 | 2,088,668.2 | 2,083,981.4 | 2,146,894.8 | 2,159,452.3 | 12,557.5 | 0.6% |
| 72000 Travel | 72,042.4 | 68,582.0 | 69,009.5 | 70,074.6 | 73,606.1 | 75,281.4 | 1,675.3 | 2.3% |
| 73000 Services | 1,518,427.9 | 1,766,615.2 | 1,787,053.3 | 1,790,939.0 | 1,759,689.1 | 1,760,505.6 | 816.5 | 0.0% |
| 74000 Commodities | 237,689.5 | 222,283.2 | 254,923.6 | 258,251.1 | 228,273.1 | 229,300.3 | 1,027.2 | 0.4% |
| 75000 Capital Outlay | 76,095.0 | 28,385.4 | 30,299.4 | 29,235.5 | 27,688.9 | 28,081.9 | 393.0 | 1.4% |
| 77000 Grants, Benefits | 2,815,469.1 | 3,266,093.6 | 4,121,500.1 | 4,119,562.1 | 3,181,578.2 | 3,144,069.9 | -37,508.3 | -1.2% |
| 78000 Miscellaneous | 2,516,958.4 | 3,699,538.8 | 4,156,753.7 | 4,156,164.1 | 2,691,728.2 | 2,408,910.0 | -282,818.2 | -10.5% |
| Funding Sources: | | | | | | | | |
| 1001 CBR Fund | 466.9 | 245.7 | 4,325.7 | 4,325.7 | 1,673.0 | 1,673.0 | 0.0 | 0.0% |
| 1002 Fed Rcpts | 1,428,472.1 | 1,713,112.7 | 1,717,247.6 | 1,717,247.6 | 1,675,114.8 | 1,670,539.2 | -4,575.6 | -0.3% |
| 1003 G/F Match | 404,708.1 | 479,974.6 | 474,453.9 | 474,453.9 | 489,670.9 | 402,736.7 | -86,934.2 | -17.8% |
| 1004 Gen Fund | 3,249,797.8 | 4,605,413.5 | 5,940,519.6 | 5,940,519.6 | 3,886,347.1 | 3,621,933.0 | -264,414.1 | -6.8% |
| 1005 GF/Prgm | 24,147.4 | 24,754.1 | 24,755.5 | 24,755.5 | 26,626.5 | 26,626.5 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 306,067.3 | 329,141.9 | 329,196.5 | 329,196.5 | 319,018.3 | 316,346.8 | -2,671.5 | -0.8% |
| 1013 Alchl/Drug | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| 1014 Donat Comm | 215.9 | 348.7 | 348.7 | 348.7 | 352.8 | 352.8 | 0.0 | 0.0% |
| 1016 Fed Incent | 1,800.0 | 1,800.0 | 1,800.0 | 1,800.0 | 1,800.0 | 1,800.0 | 0.0 | 0.0% |
| 1017 Ben Sys | 16,154.6 | 17,152.9 | 17,152.9 | 17,152.9 | 22,873.3 | 23,773.3 | 900.0 | 3.9% |
| 1018 EVOSS | 2,698.4 | 5,122.4 | 5,122.4 | 5,122.4 | 5,185.9 | 5,185.9 | 0.0 | 0.0% |
| 1021 Agric Loan | 1,562.0 | 2,540.0 | 2,540.0 | 2,540.0 | 2,550.0 | 2,550.0 | 0.0 | 0.0% |
| 1023 FICA Acct | 94.6 | 139.1 | 139.1 | 139.1 | 142.0 | 142.0 | 0.0 | 0.0% |
| 1024 Fish/Game | 23,622.2 | 24,468.2 | 24,469.1 | 24,469.1 | 24,393.8 | 24,393.8 | 0.0 | 0.0% |
| 1026 Hwy Capitl | 29,034.9 | 27,005.1 | 27,116.1 | 27,116.1 | 27,096.1 | 27,194.7 | 98.6 | 0.4% |
| 1027 Int Airprt | 110,159.8 | 118,741.0 | 119,530.6 | 119,530.6 | 117,460.1 | 117,460.1 | 0.0 | 0.0% |
| 1029 P/E Retire | 29,109.3 | 39,072.2 | 39,072.2 | 39,072.2 | 39,438.3 | 33,502.3 | -5,936.0 | -15.1% |
| 1030 School Fnd | 23,335.7 | 23,400.0 | 23,400.0 | 23,400.0 | 23,000.0 | 23,000.0 | 0.0 | 0.0% |
| 1031 Sec Injury | 3,127.5 | 3,973.4 | 3,973.4 | 3,973.4 | 3,977.8 | 3,977.8 | 0.0 | 0.0% |
| 1032 Fish Fund | 1,087.7 | 1,627.4 | 1,627.4 | 1,627.4 | 1,618.5 | 1,618.5 | 0.0 | 0.0% |

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| 1033 Surpl Prop | 363.6 | 379.1 | 379.9 | 379.9 | 385.2 | 385.2 | 0.0 | 0.0% |
| 1034 Teach Ret | 12,868.4 | 18,930.8 | 18,930.8 | 18,930.8 | 19,060.9 | 16,353.7 | -2,707.2 | -14.2% |
| 1036 Cm Fish Ln | 4,871.7 | 5,030.5 | 5,030.5 | 5,030.5 | 5,110.8 | 5,110.8 | 0.0 | 0.0% |
| 1037 GF/MH | 111,461.5 | 140,876.7 | 140,905.9 | 140,905.9 | 152,850.0 | 152,850.0 | 0.0 | 0.0% |
| 1040 Surety Fnd | 131.3 | 278.2 | 278.2 | 278.2 | 280.1 | 280.1 | 0.0 | 0.0% |
| 1041 PF Earn Rs | 2,134,207.0 | 2,205,000.0 | 2,242,000.0 | 2,242,000.0 | 1,826,000.0 | 1,819,000.0 | -7,000.0 | -0.4% |
| 1042 Jud Retire | 229.8 | 546.5 | 546.5 | 546.5 | 546.9 | 500.3 | -46.6 | -8.5% |
| 1043 Impact Aid | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 0.0 | 0.0% |
| 1044 Debt Ret | 124,154.8 | 125,527.8 | 125,527.8 | 125,527.8 | 138,588.8 | 138,489.7 | -99.1 | -0.1% |
| 1045 Nat Guard | 145.6 | 457.6 | 457.6 | 457.6 | 460.6 | 453.7 | -6.9 | -1.5% |
| 1046 Stdnt Loan | 43.4 | 97.1 | 97.1 | 97.1 | 54.9 | 54.9 | 0.0 | 0.0% |
| 1048 Univ Rcpt | 236,956.2 | 290,635.6 | 290,635.6 | 290,635.6 | 289,368.3 | 289,368.3 | 0.0 | 0.0% |
| 1049 Trng Bldg | 760.0 | 1,035.9 | 1,035.9 | 1,035.9 | 1,048.9 | 1,048.9 | 0.0 | 0.0% |
| 1050 PFD Fund | 19,744.1 | 20,625.7 | 20,685.7 | 20,685.7 | 20,989.6 | 20,989.6 | 0.0 | 0.0% |
| 1052 Oil/Haz Fd | 13,592.7 | 13,921.7 | 13,922.3 | 13,922.3 | 14,094.9 | 14,094.9 | 0.0 | 0.0% |
| 1053 Invst Loss | 376.5 | 171.9 | 171.9 | 171.9 | 26.0 | 26.0 | 0.0 | 0.0% |
| 1054 Empl Trng | 5,856.9 | 8,344.0 | 8,344.0 | 8,344.0 | 8,935.9 | 8,935.9 | 0.0 | 0.0% |
| 1055 IA/OIL HAZ | 577.7 | 707.5 | 707.5 | 707.5 | 766.1 | 766.1 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 153,101.4 | 167,098.8 | 167,386.6 | 167,386.6 | 172,966.8 | 177,871.7 | 4,904.9 | 2.8% |
| 1062 Power Proj | 994.1 | 1,056.5 | 1,056.5 | 1,056.5 | 1,056.5 | 1,056.5 | 0.0 | 0.0% |
| 1063 NPR Fund | 2,209.1 | 0.0 | 0.0 | 0.0 | 0.0 | 67.2 | 67.2 | 100.0% |
| 1066 Pub School | 12,243.9 | 14,535.6 | 15,118.2 | 15,118.2 | 13,041.4 | 13,041.4 | 0.0 | 0.0% |
| 1070 Fish En Ln | 467.6 | 557.6 | 557.6 | 557.6 | 564.1 | 564.1 | 0.0 | 0.0% |
| 1074 Bulk Fuel | 0.0 | 53.7 | 53.7 | 53.7 | 53.7 | 53.7 | 0.0 | 0.0% |
| 1075 Clean Wtr | 876.6 | 2,116.7 | 2,116.7 | 2,116.7 | 1,072.3 | 1,072.3 | 0.0 | 0.0% |
| 1076 Marine Hwy | 53,516.1 | 49,302.2 | 51,256.9 | 51,256.9 | 51,141.9 | 51,141.9 | 0.0 | 0.0% |
| 1081 Info Svc | 30,956.2 | 35,748.1 | 35,759.1 | 35,759.1 | 35,759.1 | 35,759.1 | 0.0 | 0.0% |
| 1089 Power Cost | 28,560.0 | 28,160.0 | 28,160.0 | 28,160.0 | 32,160.0 | 32,160.0 | 0.0 | 0.0% |
| 1092 MHTAAR | 9,920.6 | 13,714.2 | 13,714.2 | 13,714.2 | 12,143.9 | 11,936.5 | -207.4 | -1.7% |
| 1093 Clean Air | 2,747.1 | 4,232.4 | 4,232.4 | 4,232.4 | 4,264.0 | 4,264.0 | 0.0 | 0.0% |
| 1094 MHT Admin | 2,144.2 | 2,499.6 | 2,499.6 | 2,499.6 | 2,650.0 | 2,650.0 | 0.0 | 0.0% |
| 1098 ChildTrErrn | 301.7 | 440.9 | 440.9 | 440.9 | 414.9 | 414.9 | 0.0 | 0.0% |
| 1099 ChildTrPrn | 127.5 | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| 1100 ADWF | 1,105.5 | 1,115.0 | 1,115.0 | 1,115.0 | 1,670.0 | 1,670.0 | 0.0 | 0.0% |

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| 1101 AERO Rcpts | 24.0 | 452.4 | 452.4 | 452.4 | 521.4 | 522.9 | 1.5 | 0.3% |
| 1102 AIDEA Rcpt | 4,357.6 | 5,120.9 | 5,134.0 | 5,134.0 | 5,443.6 | 5,443.6 | 0.0 | 0.0% |
| 1103 AHFC Rcpts | 27,460.9 | 30,205.8 | 30,205.8 | 30,205.8 | 30,155.6 | 30,155.6 | 0.0 | 0.0% |
| 1104 MBB Rcpts | 808.6 | 1,284.7 | 1,284.7 | 1,284.7 | 828.1 | 828.1 | 0.0 | 0.0% |
| 1105 PFund Rcpt | 85,543.0 | 108,727.4 | 108,727.4 | 108,727.4 | 108,908.2 | 99,649.7 | -9,258.5 | -8.5% |
| 1106 P-Sec Rcpt | 11,726.9 | 11,902.5 | 11,902.5 | 11,902.5 | 12,205.1 | 12,205.1 | 0.0 | 0.0% |
| 1107 AEA Rcpts | 206.4 | 1,067.1 | 1,067.1 | 1,067.1 | 1,067.1 | 1,067.1 | 0.0 | 0.0% |
| 1108 Stat Desig | 29,089.6 | 48,232.3 | 48,776.5 | 48,776.5 | 48,995.0 | 49,595.0 | 600.0 | 1.2% |
| 1109 Test Fish | 1,457.0 | 2,514.3 | 2,514.3 | 2,514.3 | 2,524.4 | 2,524.4 | 0.0 | 0.0% |
| 1117 VocSm Bus | 246.1 | 325.0 | 325.0 | 325.0 | 325.0 | 325.0 | 0.0 | 0.0% |
| 1133 CSSD Reimb | 1,209.1 | 1,470.2 | 1,470.2 | 1,470.2 | 1,470.2 | 1,470.2 | 0.0 | 0.0% |
| 1139 AHFC Div | 39,150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1140 AIDEA Div | 10,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1141 RCA Rcpts | 7,429.2 | 9,458.7 | 9,869.6 | 9,869.6 | 9,611.1 | 9,716.4 | 105.3 | 1.1% |
| 1142 RHIF/MM | 101.8 | 113.0 | 113.0 | 113.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1143 RHIF/LTC | 79.3 | 99.7 | 99.7 | 99.7 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1144 CWF Bond | 821.8 | 2,040.0 | 2,040.0 | 2,040.0 | 1,000.0 | 1,000.0 | 0.0 | 0.0% |
| 1145 AIPP Fund | 7.1 | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0% |
| 1147 PublicBldg | 9,872.5 | 10,470.8 | 10,475.7 | 10,475.7 | 12,702.5 | 12,702.5 | 0.0 | 0.0% |
| 1150 ASLC Div | 1,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1151 VoTech Ed | 5,978.2 | 6,803.4 | 9,808.6 | 9,808.6 | 9,943.3 | 9,943.3 | 0.0 | 0.0% |
| 1152 AFSC Rcpts | 23.0 | 253.9 | 253.9 | 253.9 | 253.9 | 253.9 | 0.0 | 0.0% |
| 1153 State Land | 5,485.2 | 6,036.9 | 6,036.9 | 6,036.9 | 6,142.6 | 7,069.6 | 927.0 | 15.1% |
| 1154 Shore Fish | 325.1 | 365.8 | 365.8 | 365.8 | 365.8 | 365.8 | 0.0 | 0.0% |
| 1155 Timber Rcp | 732.4 | 821.7 | 821.7 | 821.7 | 832.2 | 832.2 | 0.0 | 0.0% |
| 1156 Rcpt Svcs | 96,045.1 | 105,636.9 | 105,782.2 | 105,782.2 | 105,702.6 | 105,931.3 | 228.7 | 0.2% |
| 1157 Wrkrs Safe | 6,806.3 | 8,038.9 | 8,046.5 | 8,046.5 | 8,514.9 | 8,622.9 | 108.0 | 1.3% |
| 1159 DWF Bond | 1,103.8 | 1,110.0 | 1,110.0 | 1,110.0 | 1,660.0 | 1,660.0 | 0.0 | 0.0% |
| 1162 AOGCC Rcpt | 4,308.5 | 5,216.5 | 5,216.5 | 5,216.5 | 5,524.8 | 5,524.8 | 0.0 | 0.0% |
| 1164 RDIF | 28.0 | 51.8 | 51.8 | 51.8 | 52.5 | 52.5 | 0.0 | 0.0% |
| 1166 Vessel Com | 3,893.5 | 1,150.8 | 1,150.8 | 1,150.8 | 1,159.7 | 1,159.7 | 0.0 | 0.0% |
| 1168 Tob Ed/Ces | 7,235.4 | 8,540.8 | 8,540.8 | 8,540.8 | 9,214.3 | 9,379.3 | 165.0 | 1.8% |
| 1169 PCE Endow | 12,472.4 | 16,278.5 | 16,278.5 | 16,278.5 | 21,053.1 | 21,053.1 | 0.0 | 0.0% |
| 1170 SmBusEDRLF | 20.0 | 50.0 | 50.0 | 50.0 | 50.7 | 50.7 | 0.0 | 0.0% |

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|-----------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|---------|
| 1171 PFD Crim | 11,500.6 | 16,850.9 | 16,850.9 | 16,850.9 | 20,326.2 | 20,326.2 | 0.0 | 0.0% |
| 1172 Bldg Safe | 1,765.0 | 2,202.1 | 2,207.9 | 2,207.9 | 1,932.6 | 1,932.6 | 0.0 | 0.0% |
| 1173 Misc Earn | 10,817.1 | 0.0 | 0.0 | 0.0 | 3,714.8 | 3,714.8 | 0.0 | 0.0% |
| 1174 UA I/A | 46,650.5 | 53,121.0 | 53,121.0 | 53,121.0 | 51,521.0 | 51,521.0 | 0.0 | 0.0% |
| 1175 BLic&Corp | 6,449.4 | 7,466.1 | 7,466.1 | 7,466.1 | 4,306.6 | 4,538.0 | 231.4 | 5.4% |
| 1179 PFC | 3,200.0 | 3,200.0 | 3,200.0 | 3,200.0 | 3,200.0 | 3,200.0 | 0.0 | 0.0% |
| 1180 Alcohol Fd | 17,096.2 | 18,912.3 | 18,912.3 | 18,912.3 | 18,919.9 | 18,919.9 | 0.0 | 0.0% |
| 1181 Vets Endow | 0.0 | 12.4 | 12.5 | 12.5 | 12.5 | 12.5 | 0.0 | 0.0% |
| 1184 GOB DSFund | 66.1 | 20.5 | 20.5 | 20.5 | 15.5 | 222.8 | 207.3 | 1337.4% |
| 1191 DEED CIP | 117.4 | 0.0 | 368.4 | 368.4 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1192 Mine Trust | 16.9 | 124.0 | 124.0 | 124.0 | 74.0 | 74.0 | 0.0 | 0.0% |
| 1194 F&G Nonded | 1,103.4 | 1,673.8 | 1,673.8 | 1,673.8 | 1,682.0 | 1,682.0 | 0.0 | 0.0% |
| 1195 VehRcpts | 135.8 | 135.8 | 135.8 | 135.8 | 135.8 | 136.9 | 1.1 | 0.8% |
| 1198 F&GRevBond | 6,732.0 | 7,500.0 | 7,500.0 | 7,500.0 | 8,900.0 | 8,900.0 | 0.0 | 0.0% |
| 1199 SFEntAcct | 7,500.0 | 9,220.4 | 9,220.4 | 9,220.4 | 10,484.2 | 10,484.2 | 0.0 | 0.0% |
| 1200 VehRntITax | 2,271.3 | 8,018.6 | 8,018.6 | 8,018.6 | 8,045.4 | 8,045.4 | 0.0 | 0.0% |
| 1201 CFEC Rcpts | 4,934.2 | 5,389.4 | 5,389.4 | 5,389.4 | 5,446.0 | 5,446.0 | 0.0 | 0.0% |
| 1202 Anatomical | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1203 WCBG Fund | 43.6 | 250.0 | 250.0 | 250.0 | 280.0 | 280.0 | 0.0 | 0.0% |
| 1205 Ocn Rngr | 0.0 | 4,038.2 | 4,038.2 | 4,038.2 | 4,041.1 | 4,041.1 | 0.0 | 0.0% |
| 1207 Cr Shp Imp | 0.0 | 0.0 | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1208 BF Brdg LF | 0.0 | 0.0 | 218.0 | 218.0 | 218.0 | 219.1 | 1.1 | 0.5% |
| 1209 Capstone | 0.0 | 0.0 | 119.8 | 119.8 | 122.3 | 122.3 | 0.0 | 0.0% |
| 1211 CSG Tax | 0.0 | 0.0 | 0.0 | 0.0 | 2,500.0 | 2,500.0 | 0.0 | 0.0% |
| 1212 Federal ES | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 74,523.6 | 74,523.6 | 100.0% |
| 1213 AHCC Rcpts | 0.0 | 0.0 | 0.0 | 0.0 | 60,514.1 | 57,443.5 | -3,070.6 | -5.1% |
| Totals: | | | | | | | | |
| General Funds | 3,792,386.1 | 5,259,037.5 | 6,588,653.5 | 6,588,653.5 | 4,566,039.9 | 4,214,691.6 | -351,348.3 | -7.7% |
| Federal Funds | 1,455,062.8 | 1,737,903.7 | 1,742,039.4 | 1,742,039.4 | 1,699,916.0 | 1,769,931.2 | 70,015.2 | 4.1% |
| Other Funds | 3,890,321.4 | 4,127,238.8 | 4,177,514.9 | 4,177,514.9 | 3,843,502.5 | 3,820,978.6 | -22,523.9 | -0.6% |

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| Positions: | | | | | | | | |
| Permanent Full Time | 21,192 | 21,416 | 21,453 | 21,510 | 21,555 | 21,564 | 9 | 0.0% |
| Permanent Part Time | 2,359 | 2,347 | 2,347 | 2,336 | 2,337 | 2,337 | 0 | 0.0% |
| Non Permanent | 733 | 671 | 675 | 647 | 604 | 604 | 0 | 0.0% |