

**Statewide Totals - Operating Budget**

Description	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
Statewide Totals	9,137,770.3	11,124,180.0	13,068,207.8	13,068,207.8	10,498,958.4	-2,569,249.4	-19.7%
<b>Objects of Expenditure:</b>							
71000 Personal Services	1,901,088.0	2,072,681.8	2,088,668.2	2,083,981.4	2,146,894.8	62,913.4	3.0%
72000 Travel	72,042.4	68,582.0	69,009.5	70,074.6	73,616.1	3,541.5	5.1%
73000 Services	1,518,427.9	1,766,615.2	1,787,053.3	1,790,939.0	1,760,174.1	-30,764.9	-1.7%
74000 Commodities	237,689.5	222,283.2	254,923.6	258,251.1	228,278.1	-29,973.0	-11.6%
75000 Capital Outlay	76,095.0	28,385.4	30,299.4	29,235.5	27,688.9	-1,546.6	-5.3%
77000 Grants, Benefits	2,815,469.1	3,266,093.6	4,121,500.1	4,119,562.1	3,181,578.2	-937,983.9	-22.8%
78000 Miscellaneous	2,516,958.4	3,699,538.8	4,716,753.7	4,716,164.1	3,080,728.2	-1,635,435.9	-34.7%
<b>Funding Sources:</b>							
1001 CBR Fund	466.9	245.7	4,325.7	4,325.7	1,673.0	-2,652.7	-61.3%
1002 Fed Rcpts	1,428,472.1	1,713,112.7	1,717,247.6	1,717,247.6	1,675,114.8	-42,132.8	-2.5%
1003 G/F Match	404,708.1	479,974.6	474,453.9	474,453.9	489,670.9	15,217.0	3.2%
1004 Gen Fund	3,249,797.8	4,605,413.5	5,960,519.6	5,960,519.6	3,886,347.1	-2,074,172.5	-34.8%
1005 GF/Prgm	24,147.4	24,754.1	24,755.5	24,755.5	26,626.5	1,871.0	7.6%
1007 I/A Rcpts	306,067.3	329,141.9	329,196.5	329,196.5	319,018.3	-10,178.2	-3.1%
1013 Alchl/Drug	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	4.1	1.2%
1016 Fed Incent	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	5,720.4	33.3%
1018 EVOSS	2,698.4	5,122.4	5,122.4	5,122.4	5,185.9	63.5	1.2%
1021 Agric Loan	1,562.0	2,540.0	2,540.0	2,540.0	2,550.0	10.0	0.4%
1023 FICA Acct	94.6	139.1	139.1	139.1	142.0	2.9	2.1%
1024 Fish/Game	23,622.2	24,468.2	24,469.1	24,469.1	24,393.8	-75.3	-0.3%
1026 Hwy Capitl	29,034.9	27,005.1	27,116.1	27,116.1	27,096.1	-20.0	-0.1%
1027 Int Airprt	110,159.8	118,741.0	119,530.6	119,530.6	117,460.1	-2,070.5	-1.7%
1029 P/E Retire	29,109.3	39,072.2	39,072.2	39,072.2	39,438.3	366.1	0.9%
1030 School Fnd	23,335.7	23,400.0	23,400.0	23,400.0	23,000.0	-400.0	-1.7%
1031 Sec Injury	3,127.5	3,973.4	3,973.4	3,973.4	3,977.8	4.4	0.1%
1032 Fish Fund	1,087.7	1,627.4	1,627.4	1,627.4	1,618.5	-8.9	-0.5%

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1033 Surpl Prop	363.6	379.1	379.9	379.9	385.2	5.3	1.4%
1034 Teach Ret	12,868.4	18,930.8	18,930.8	18,930.8	19,060.9	130.1	0.7%
1036 Cm Fish Ln	4,871.7	5,030.5	5,030.5	5,030.5	5,110.8	80.3	1.6%
1037 GF/MH	111,461.5	140,876.7	140,905.9	140,905.9	153,350.0	12,444.1	8.8%
1040 Surety Fnd	131.3	278.2	278.2	278.2	280.1	1.9	0.7%
1041 PF Earn Rs	2,134,207.0	2,205,000.0	2,782,000.0	2,782,000.0	2,215,000.0	-567,000.0	-20.4%
1042 Jud Retire	229.8	546.5	546.5	546.5	546.9	0.4	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	124,154.8	125,527.8	125,527.8	125,527.8	138,588.8	13,061.0	10.4%
1045 Nat Guard	145.6	457.6	457.6	457.6	460.6	3.0	0.7%
1046 Stdnt Loan	43.4	97.1	97.1	97.1	54.9	-42.2	-43.5%
1048 Univ Rcpt	236,956.2	290,635.6	290,635.6	290,635.6	289,368.3	-1,267.3	-0.4%
1049 Trng Bldg	760.0	1,035.9	1,035.9	1,035.9	1,048.9	13.0	1.3%
1050 PFD Fund	19,744.1	20,625.7	20,685.7	20,685.7	20,989.6	303.9	1.5%
1052 Oil/Haz Fd	13,592.7	13,921.7	13,922.3	13,922.3	14,094.9	172.6	1.2%
1053 Invst Loss	376.5	171.9	171.9	171.9	26.0	-145.9	-84.9%
1054 Empl Trng	5,856.9	8,344.0	8,344.0	8,344.0	8,935.9	591.9	7.1%
1055 IA/OIL HAZ	577.7	707.5	707.5	707.5	766.1	58.6	8.3%
1061 CIP Rcpts	153,101.4	167,098.8	167,386.6	167,386.6	172,966.8	5,580.2	3.3%
1062 Power Proj	994.1	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	0.0	0.0%
1066 Pub School	12,243.9	14,535.6	15,118.2	15,118.2	13,041.4	-2,076.8	-13.7%
1070 Fish En Ln	467.6	557.6	557.6	557.6	564.1	6.5	1.2%
1074 Bulk Fuel	0.0	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	-1,044.4	-49.3%
1076 Marine Hwy	53,516.1	49,302.2	51,256.9	51,256.9	51,141.9	-115.0	-0.2%
1081 Info Svc	30,956.2	35,748.1	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	4,000.0	14.2%
1092 MHTAAR	9,920.6	13,714.2	13,714.2	13,714.2	12,143.9	-1,570.3	-11.5%
1093 Clean Air	2,747.1	4,232.4	4,232.4	4,232.4	4,264.0	31.6	0.7%
1094 MHT Admin	2,144.2	2,499.6	2,499.6	2,499.6	2,650.0	150.4	6.0%
1098 ChildTrErr	301.7	440.9	440.9	440.9	414.9	-26.0	-5.9%
1099 ChildTrPrn	127.5	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	555.0	49.8%

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1101 AERO Rcpts	24.0	452.4	452.4	452.4	521.4	69.0	15.3%
1102 AIDEA Rcpt	4,357.6	5,120.9	5,134.0	5,134.0	5,443.6	309.6	6.0%
1103 AHFC Rcpts	27,460.9	30,205.8	30,205.8	30,205.8	30,155.6	-50.2	-0.2%
1104 MBB Rcpts	808.6	1,284.7	1,284.7	1,284.7	828.1	-456.6	-35.5%
1105 PFund Rcpt	85,543.0	108,727.4	108,727.4	108,727.4	108,908.2	180.8	0.2%
1106 P-Sec Rcpt	11,726.9	11,902.5	11,902.5	11,902.5	12,205.1	302.6	2.5%
1107 AEA Rcpts	206.4	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	218.5	0.4%
1109 Test Fish	1,457.0	2,514.3	2,514.3	2,514.3	2,524.4	10.1	0.4%
1117 VocSm Bus	246.1	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	0.0	0.0%
1139 AHFC Div	39,150.0	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%
1141 RCA Rcpts	7,429.2	9,458.7	9,869.6	9,869.6	9,611.1	-258.5	-2.6%
1142 RHIF/MM	101.8	113.0	113.0	113.0	0.0	-113.0	-100.0%
1143 RHIF/LTC	79.3	99.7	99.7	99.7	0.0	-99.7	-100.0%
1144 CWF Bond	821.8	2,040.0	2,040.0	2,040.0	1,000.0	-1,040.0	-51.0%
1145 AIPP Fund	7.1	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	2,226.8	21.3%
1150 ASLC Div	1,200.0	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	134.7	1.4%
1152 AFSC Rcpts	23.0	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	105.7	1.8%
1154 Shore Fish	325.1	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	10.5	1.3%
1156 Rcpt Svcs	96,045.1	105,636.9	105,782.2	105,782.2	105,702.6	-79.6	-0.1%
1157 Wrkrs Safe	6,806.3	8,038.9	8,046.5	8,046.5	8,514.9	468.4	5.8%
1159 DWF Bond	1,103.8	1,110.0	1,110.0	1,110.0	1,660.0	550.0	49.5%
1162 AOGCC Rcpt	4,308.5	5,216.5	5,216.5	5,216.5	5,524.8	308.3	5.9%
1164 RDIF	28.0	51.8	51.8	51.8	52.5	0.7	1.4%
1166 Vessel Com	3,893.5	1,150.8	1,150.8	1,150.8	1,159.7	8.9	0.8%
1168 Tob Ed/Ces	7,235.4	8,540.8	8,540.8	8,540.8	9,214.3	673.5	7.9%
1169 PCE Endow	12,472.4	16,278.5	16,278.5	16,278.5	21,053.1	4,774.6	29.3%
1170 SmBusEDRLF	20.0	50.0	50.0	50.0	50.7	0.7	1.4%

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1171 PFD Crim	11,500.6	16,850.9	16,850.9	16,850.9	20,326.2	3,475.3	20.6%
1172 Bldg Safe	1,765.0	2,202.1	2,207.9	2,207.9	1,932.6	-275.3	-12.5%
1173 Misc Earn	10,817.1	0.0	0.0	0.0	3,714.8	3,714.8	100.0%
1174 UA I/A	46,650.5	53,121.0	53,121.0	53,121.0	51,521.0	-1,600.0	-3.0%
1175 BLic&Corp	6,449.4	7,466.1	7,466.1	7,466.1	4,306.6	-3,159.5	-42.3%
1179 PFC	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	7.6	0.0%
1181 Vets Endow	0.0	12.4	12.5	12.5	12.5	0.0	0.0%
1184 GOB DSFund	66.1	20.5	20.5	20.5	15.5	-5.0	-24.4%
1191 DEED CIP	117.4	0.0	368.4	368.4	0.0	-368.4	-100.0%
1192 Mine Trust	16.9	124.0	124.0	124.0	74.0	-50.0	-40.3%
1194 F&G Nonded	1,103.4	1,673.8	1,673.8	1,673.8	1,682.0	8.2	0.5%
1195 VehRcpts	135.8	135.8	135.8	135.8	135.8	0.0	0.0%
1198 F&GRevBond	6,732.0	7,500.0	7,500.0	7,500.0	8,900.0	1,400.0	18.7%
1199 SFEntAcct	7,500.0	9,220.4	9,220.4	9,220.4	10,484.2	1,263.8	13.7%
1200 VehRntITax	2,271.3	8,018.6	8,018.6	8,018.6	8,045.4	26.8	0.3%
1201 CFEC Rcpts	4,934.2	5,389.4	5,389.4	5,389.4	5,446.0	56.6	1.1%
1202 Anatomical	55.0	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	30.0	12.0%
1205 Ocn Rngr	0.0	4,038.2	4,038.2	4,038.2	4,041.1	2.9	0.1%
1207 Cr Shp Imp	0.0	0.0	500.0	500.0	0.0	-500.0	-100.0%
1208 BF Brdg LF	0.0	0.0	218.0	218.0	218.0	0.0	0.0%
1209 Capstone	0.0	0.0	119.8	119.8	122.3	2.5	2.1%
1211 CSG Tax	0.0	0.0	0.0	0.0	2,500.0	2,500.0	100.0%
1213 AHCC Rcpts	0.0	0.0	0.0	0.0	60,514.1	60,514.1	100.0%
<b>Totals:</b>							
General Funds	3,792,386.1	5,259,037.5	6,608,653.5	6,608,653.5	4,564,039.9	-2,044,613.6	-30.9%
Federal Funds	1,455,062.8	1,737,903.7	1,742,039.4	1,742,039.4	1,699,916.0	-42,123.4	-2.4%
Other Funds	3,890,321.4	4,127,238.8	4,717,514.9	4,717,514.9	4,235,002.5	-482,512.4	-10.2%

**Positions:**

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Permanent Full Time	21,192	21,416	21,453	21,510	21,555	45	0.2%
Permanent Part Time	2,359	2,347	2,347	2,336	2,337	1	0.0%
Non Permanent	733	671	675	647	604	-43	-6.6%