

## Statewide Totals - Operating Budget

(Excludes Selected Departments)

(w/o Debt Svc, Special Approps, Fund Cap, or Direct Approp to Retirement)

| Description                    | FY2008 Actuals | FY2009 Conference<br>Committee | FY2009 Authorized | FY2009<br>Management Plan | FY2010 Governor | FY2009 Management Plan vs<br>FY2010 Governor | %      |
|--------------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|--------|
| <b>Statewide Totals</b>        | 6,059,888.9    | 6,604,281.5                    | 7,570,609.3       | 7,570,609.3               | 6,858,794.7     | -711,814.6                                   | -9.4%  |
| <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                 | 1,062,774.3    | 1,311,215.8                    | 1,331,653.9       | 1,335,527.3               | 1,303,199.7     | -32,327.6                                    | -2.4%  |
| 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           | 55,648.4       | 28,385.4                       | 30,299.4          | 29,235.5                  | 27,688.9        | -1,546.6                                     | -5.3%  |
| 77000 Grants, Benefits         | 2,724,365.8    | 2,934,465.2                    | 3,789,871.7       | 3,787,946.0               | 3,071,578.2     | -716,367.8                                   | -18.9% |
| 78000 Miscellaneous            | 6,280.5        | -33,331.9                      | 6,183.0           | 5,593.4                   | 7,538.9         | 1,945.5                                      | 34.8%  |
| <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                 | 1,388,156.8    | 1,672,557.5                    | 1,676,592.4       | 1,676,592.4               | 1,643,107.1     | -33,485.3                                    | -2.0%  |
| 1003 G/F Match                 | 404,158.1      | 479,424.6                      | 473,903.9         | 473,903.9                 | 489,670.9       | 15,767.0                                     | 3.3%   |
| 1004 Gen Fund                  | 2,650,302.1    | 2,584,869.6                    | 3,539,375.7       | 3,539,375.7               | 2,831,272.1     | -708,103.6                                   | -20.0% |
| 1005 GF/Prgm                   | 8,690.2        | 9,743.4                        | 9,744.8           | 9,744.8                   | 10,044.0        | 299.2  | 3.1%   |
| 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                | 66,952.4       | 71,913.6                       | 72,703.2          | 72,703.2                  | 70,631.4        | -2,071.8                                     | -2.8%  |
| 1029 P/E Retire                | 29,109.3       | 39,072.2                       | 39,072.2          | 39,072.2                  | 39,438.3        | 366.1  | 0.9%   |
| 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%  |
| 1033 Surpl Prop                | 363.6          | 379.1                          | 379.9             | 379.9                     | 385.2           | 5.3  | 1.4%   |

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| Description     | FY2008 Actuals | FY2009 Conference Committee | FY2009 Authorized | FY2009 Management Plan | FY2010 Governor | FY2009 Management Plan vs FY2010 Governor |        |
|-----------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------|
| 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%   |
| 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   | 10.3           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%   |
| 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%   |
| 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%   |
| 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  | 53.5           | 66.7                        | 66.7              | 66.7                   | 67.3            | 0.6                                       | 0.9%   |
| 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%   |
| 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  | 558.6          | 826.0                       | 826.0             | 826.0                  | 828.1           | 2.1                                       | 0.3%   |
| 1105 PFund Rcpt | 85,543.0       | 108,727.4                   | 108,727.4         | 108,727.4              | 108,908.2       | 180.8                                     | 0.2%   |

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| Description     | FY2008 Actuals | FY2009 Conference<br>Committee | FY2009 Authorized | FY2009<br>Management Plan | FY2010 Governor | FY2009 Management Plan | Plan vs FY2010<br>Governor |
|-----------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|------------------------|----------------------------|
| 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 | 29,049.6       | 48,202.8                       | 48,747.0          | 48,747.0                  | 48,955.5        | 208.5                  | 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%                       |
| 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%                    |
| 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%                      |
| 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%                       |
| 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  | 198.8          | 211.0                          | 211.0             | 211.0                     | 160.4           | -50.6                  | -24.0%                     |
| 1170 SmBusEDRLF | 20.0           | 50.0                           | 50.0              | 50.0                      | 50.7            | 0.7                    | 1.4%                       |
| 1171 PFD Crim   | 11,500.6       | 16,850.9                       | 16,850.9          | 16,850.9                  | 19,867.0        | 3,016.1                | 17.9%                      |
| 1172 Bldg Safe  | 1,765.0        | 2,202.1                        | 2,207.9           | 2,207.9                   | 1,932.6         | -275.3                 | -12.5%                     |
| 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%                     |
| 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%                       |
| 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%                       |

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|---------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|------------------------|-------------------------|
| 1199 SFEntAcct      | 500.0          | 500.0                       | 500.0             | 500.0                  | 500.0           | 0.0                    | 0.0%                    |
| 1200 VehRntlTax     | 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%                  |
| <b>Totals:</b>      |                |                             |                   |                        |                 |                        |                         |
| General Funds       | 3,176,883.2    | 3,222,932.9                 | 4,171,948.9       | 4,171,948.9            | 3,492,382.4     | -679,566.5             | -16.3%                  |
| Federal Funds       | 1,412,538.4    | 1,697,348.5                 | 1,701,384.2       | 1,701,384.2            | 1,667,908.3     | -33,475.9              | -2.0%                   |
| Other Funds         | 1,470,467.3    | 1,684,000.1                 | 1,697,276.2       | 1,697,276.2            | 1,698,504.0     | 1,227.8                | 0.1%                    |
| <b>Positions:</b>   |                |                             |                   |                        |                 |                        |                         |
| 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%                   |