

Statewide Totals - Operating Budget

(Excludes Selected Departments)

(w/o Debt, Fnd Trsfers, Direct App to Retire., Spcl App, Savings, BW Unall)

Description	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating	Budget all bills vs FY2011 Operating
Statewide Totals	7,006,178.3	157,168.0	7,320,083.6	7,347,340.7	7,311,406.8	-35,933.9	-0.5%
Objects of Expenditure:							
71000 Personal Services	2,151,480.3	31,506.9	2,250,721.5	2,250,985.2	2,249,816.2	-1,169.0	-0.1%
72000 Travel	74,398.0	1,398.9	78,082.0	74,793.9	74,652.8	-141.1	-0.2%
73000 Services	1,350,313.4	33,753.2	1,351,728.4	1,358,297.9	1,354,984.5	-3,313.4	-0.2%
74000 Commodities	237,882.0	4,905.6	234,569.3	242,796.2	242,748.1	-48.1	-0.0%
75000 Capital Outlay	27,099.9	191.8	28,727.2	28,130.7	28,102.3	-28.4	-0.1%
77000 Grants, Benefits	3,159,858.1	85,336.6	3,371,032.4	3,362,843.0	3,331,609.1	-31,233.9	-0.9%
78000 Miscellaneous	5,146.6	75.0	5,222.8	29,493.8	29,493.8	0.0	0.0%
Funding Sources:							
1001 CBR Fund	1,673.0	-1,673.0	0.0	0.0	0.0	0.0	0.0%
1002 Fed Rcpts	1,640,767.7	37,872.7	1,726,369.1	1,758,629.4	1,756,439.5	-2,189.9	-0.1%
1003 G/F Match	389,138.8	32,953.4	460,853.7	470,234.1	467,102.8	-3,131.3	-0.7%
1004 Gen Fund	2,864,725.0	65,045.8	2,976,746.3	3,064,853.8	3,035,124.1	-29,729.7	-1.0%
1005 GF/Prgm	9,902.0	3.4	10,628.5	105,859.9	105,170.6	-689.3	-0.7%
1007 I/A Rcpts	316,513.5	142.0	330,605.2	333,595.9	333,477.2	-118.7	-0.0%
1013 Alchl/Drug	2.0	0.0	2.0	2.0	2.0	0.0	0.0%
1014 Donat Comm	352.8	0.0	358.6	358.6	358.6	0.0	0.0%
1016 Fed Incent	1,800.0	217.7	1,800.0	1,800.0	1,800.0	0.0	0.0%
1017 Ben Sys	23,776.1	8.8	20,933.4	20,908.8	20,908.8	0.0	0.0%
1018 EVOSS	5,185.9	-150.0	4,677.7	4,695.0	4,695.0	0.0	0.0%
1021 Agric Loan	2,480.0	0.0	2,486.7	2,486.0	2,486.0	0.0	0.0%
1023 FICA Acct	142.0	0.0	147.0	146.5	146.5	0.0	0.0%
1024 Fish/Game	24,393.8	0.0	23,612.0	24,306.2	24,306.2	0.0	0.0%
1026 Hwy Capitl	27,194.7	2,974.4	30,824.8	30,826.2	30,826.2	0.0	0.0%
1027 Int Airprt	70,631.4	472.6	72,693.0	72,707.9	72,707.9	0.0	0.0%
1029 P/E Retire	33,505.7	-556.3	33,262.5	33,223.3	33,223.3	0.0	0.0%
1031 Sec Injury	3,977.9	0.0	3,985.2	3,985.7	3,985.7	0.0	0.0%
1032 Fish Fund	1,618.6	0.0	1,627.2	1,626.2	1,626.2	0.0	0.0%
1033 Surpl Prop	385.2	0.0	385.2	385.2	385.2	0.0	0.0%

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1034 Teach Ret	16,355.1	-243.8	16,236.4	16,224.0	16,224.0	0.0	0.0%	
1036 Cm Fish Ln	5,112.6	0.0	5,242.0	4,003.3	4,003.3	0.0	0.0%	
1037 GF/MH	151,281.0	2,042.6	165,819.6	165,184.2	165,184.2	0.0	0.0%	
1040 Surety Fnd	280.1	0.0	283.4	283.9	283.9	0.0	0.0%	
1042 Jud Retire	500.3	-6.8	494.7	494.2	494.2	0.0	0.0%	
1043 Impact Aid	20,791.0	0.0	20,791.0	20,791.0	20,791.0	0.0	0.0%	
1045 Nat Guard	453.7	-1.9	455.1	454.1	454.1	0.0	0.0%	
1046 Stdnt Loan	54.9	0.0	54.9	55.0	55.0	0.0	0.0%	
1048 Univ Rcpt	288,813.8	0.0	300,319.7	300,319.7	300,319.7	0.0	0.0%	
1049 Trng Bldg	1,048.9	0.0	817.8	816.6	816.6	0.0	0.0%	
1050 PFD Fund	21,000.8	94.1	21,426.8	21,402.0	21,402.0	0.0	0.0%	
1052 Oil/Haz Fd	14,094.9	1.7	14,537.9	14,496.1	14,496.1	0.0	0.0%	
1054 Empl Trng	8,935.9	0.0	8,551.8	8,699.9	8,699.9	0.0	0.0%	
1055 IA/OIL HAZ	783.6	0.0	799.6	807.0	807.0	0.0	0.0%	
1061 CIP Rcpts	180,664.0	13.6	188,962.4	189,929.6	189,929.6	0.0	0.0%	
1062 Power Proj	1,056.5	0.0	1,056.5	1,053.2	1,053.2	0.0	0.0%	
1066 Pub School	13,624.0	0.0	10,805.5	10,806.2	10,806.2	0.0	0.0%	
1070 Fish En Ln	564.3	0.0	578.4	578.2	578.2	0.0	0.0%	
1074 Bulk Fuel	53.7	0.0	53.7	53.6	53.6	0.0	0.0%	
1075 Clean Wtr	67.3	0.0	68.8	68.9	68.9	0.0	0.0%	
1076 Marine Hwy	51,468.8	13.6	54,750.1	53,735.5	53,735.5	0.0	0.0%	
1081 Info Svc	35,759.1	21.1	35,765.0	35,765.0	35,765.0	0.0	0.0%	
1092 MHTAAR	12,636.5	0.0	12,475.5	12,707.4	12,707.4	0.0	0.0%	
1093 Clean Air	4,264.0	0.0	4,356.8	4,356.9	4,356.9	0.0	0.0%	
1094 MHT Admin	2,650.0	0.0	2,758.3	2,791.5	2,791.5	0.0	0.0%	
1098 ChildTrErn	414.9	0.0	414.9	414.5	414.5	0.0	0.0%	
1099 ChildTrPrn	150.0	0.0	150.0	149.9	149.9	0.0	0.0%	
1101 AERO Rcpts	522.9	0.0	522.9	522.9	522.9	0.0	0.0%	
1102 AIDEA Rcpt	5,445.6	0.0	5,674.2	4,956.3	4,956.3	0.0	0.0%	
1103 AHFC Rcpts	30,155.6	0.0	30,687.7	31,006.3	31,006.3	0.0	0.0%	
1104 MBB Rcpts	828.1	0.0	830.2	911.4	911.4	0.0	0.0%	
1105 PFund Rcpt	99,575.3	0.0	93,710.5	93,342.2	93,342.2	0.0	0.0%	
1106 P-Sec Rcpt	12,205.1	0.0	12,405.8	12,555.6	12,555.6	0.0	0.0%	
1107 AEA Rcpts	1,067.1	0.0	1,067.1	1,067.1	1,067.1	0.0	0.0%	

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1108 Stat Desig	49,283.2	162.5	51,176.4	46,118.2	46,118.2	0.0	0.0%	
1109 Test Fish	2,524.4	0.0	2,525.0	1,596.9	1,596.9	0.0	0.0%	
1117 VocSm Bus	325.0	0.0	325.0	325.0	325.0	0.0	0.0%	
1133 CSSD Reimb	1,492.9	0.0	1,492.9	1,492.9	1,492.9	0.0	0.0%	
1141 RCA Rcpts	9,719.5	0.0	9,931.4	9,968.5	9,968.5	0.0	0.0%	
1145 AIPP Fund	30.0	0.0	30.0	30.0	30.0	0.0	0.0%	
1147 PublicBldg	12,702.5	12.0	14,756.7	14,757.5	14,757.5	0.0	0.0%	
1151 VoTech Ed	9,943.3	0.0	10,914.0	10,914.1	10,914.1	0.0	0.0%	
1152 AFSC Rcpts	253.9	0.0	253.9	0.0	0.0	0.0	0.0%	
1153 State Land	7,069.6	0.0	7,444.0	7,359.7	7,359.7	0.0	0.0%	
1154 Shore Fish	365.8	0.0	365.8	365.0	365.0	0.0	0.0%	
1155 Timber Rcp	832.2	0.0	854.4	851.1	851.1	0.0	0.0%	
1156 Rcpt Svcs	106,894.2	-81.4	108,893.5	15,433.2	15,433.2	0.0	0.0%	
1157 Wrkrs Safe	8,626.9	46.2	8,989.6	9,019.3	8,944.3	-75.0	-0.8%	
1162 AOGCC Rcpt	5,526.8	0.0	5,589.5	5,612.2	5,612.2	0.0	0.0%	
1164 RDIF	52.5	0.0	54.1	54.1	54.1	0.0	0.0%	
1166 Vessel Com	1,179.7	0.0	1,205.3	1,202.7	1,202.7	0.0	0.0%	
1168 Tob Ed/Ces	9,379.3	0.0	10,106.0	10,102.2	10,102.2	0.0	0.0%	
1169 PCE Endow	21,053.1	0.0	23,835.0	23,835.0	23,835.0	0.0	0.0%	
1170 SmBusEDRLF	50.7	0.0	52.1	52.1	52.1	0.0	0.0%	
1171 PFD Crim	21,507.4	0.0	20,234.0	20,234.0	20,234.0	0.0	0.0%	
1172 Bldg Safe	1,933.6	16.1	1,996.9	1,988.0	1,988.0	0.0	0.0%	
1173 Misc Earn	0.0	0.0	0.0	2,000.0	2,000.0	0.0	0.0%	
1174 UA I/A	51,521.0	0.0	51,521.0	51,521.0	51,521.0	0.0	0.0%	
1175 BLic&Corp	4,939.3	0.0	5,007.2	0.0	0.0	0.0	0.0%	
1180 Alcohol Fd	19,919.9	0.0	19,927.8	20,126.1	20,126.1	0.0	0.0%	
1181 Vets Endow	12.8	0.0	12.8	12.8	12.8	0.0	0.0%	
1188 Fed Unrstr	0.0	0.0	0.0	5,543.8	5,543.8	0.0	0.0%	
1192 Mine Trust	74.0	0.0	74.0	74.0	74.0	0.0	0.0%	
1194 F&G Nonded	1,682.0	0.0	2,533.3	0.0	0.0	0.0	0.0%	
1195 VehRcpts	136.9	0.0	136.9	0.0	0.0	0.0	0.0%	
1199 SFEntAcct	500.0	0.0	500.0	500.0	500.0	0.0	0.0%	
1200 VehRntITax	8,426.5	0.0	8,683.0	8,044.9	8,044.9	0.0	0.0%	
1201 CFEC Rcpts	5,446.0	0.0	5,513.9	3,962.9	3,962.9	0.0	0.0%	

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1203 WCBG Fund	280.0	0.0	475.0	280.0	280.0	280.0	0.0	0.0%
1205 Ocn Rngr	4,041.1	0.0	4,051.8	4,044.7	4,044.7	4,044.7	0.0	0.0%
1207 Cr Shp Imp	500.0	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
1208 BF Brdg LF	219.1	0.0	219.4	0.0	0.0	0.0	0.0	0.0%
1209 Capstone	122.3	0.0	124.6	124.5	124.5	124.5	0.0	0.0%
1212 Fed ARRA	236,765.4	17,591.9	207,820.0	125,273.3	125,273.3	125,273.3	0.0	0.0%
1213 AHCC Rcpts	0.0	0.0	17,034.3	0.0	0.0	0.0	0.0	0.0%
1214 WhitTunnel	0.0	0.0	0.0	1,750.2	1,750.2	1,750.2	0.0	0.0%
1215 UCR Rcpts	0.0	0.0	0.0	250.0	250.0	250.0	0.0	0.0%
1216 Boat Rcpts	0.0	0.0	0.0	336.9	336.9	336.9	0.0	0.0%
1217 NGF Earn	0.0	175.0	0.0	250.0	250.0	250.0	0.0	0.0%
Totals:								
Unrestricted General (UGF)	3,407,645.9	98,368.8	3,621,284.1	3,703,183.5	3,670,322.5	3,670,322.5	-32,861.0	-0.9%
Designated General (DGF)	676,189.7	93.7	697,096.2	685,657.7	684,893.4	684,893.4	-764.3	-0.1%
Other Funds	1,019,918.4	3,023.2	1,042,615.7	1,044,154.4	1,044,035.7	1,044,035.7	-118.7	-0.0%
Federal Funds	1,902,424.3	55,682.3	1,959,087.6	1,914,345.1	1,912,155.2	1,912,155.2	-2,189.9	-0.1%
Positions:								
Permanent Full Time	21,590	1	21,626	21,635	21,623	21,623	-12	-0.1%
Permanent Part Time	2,329	0	2,305	2,310	2,310	2,310	0	0.0%
Non Permanent	654	0	659	661	661	661	0	0.0%