

Statewide Totals - Operating Budget

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Statewide Totals	8,206,308.5	9,780,602.8	10,087,123.4	10,087,123.4	10,290,913.2	203,789.8	2.0%
Objects of Expenditure:							
71000 Personal Services	2,113,778.2	2,240,996.1	2,262,207.7	2,265,901.6	2,357,924.2	92,022.6	4.1%
72000 Travel	73,446.1	74,094.2	74,975.7	74,983.3	74,907.5	-75.8	-0.1%
73000 Services	1,289,410.4	1,723,000.9	1,831,138.9	1,838,511.3	1,893,098.0	54,586.7	3.0%
74000 Commodities	250,796.1	242,597.2	253,741.7	250,861.6	244,826.6	-6,035.0	-2.4%
75000 Capital Outlay	27,768.9	27,957.5	28,505.9	27,700.1	28,007.8	307.7	1.1%
77000 Grants, Benefits	3,238,126.9	3,510,937.0	3,570,249.1	3,568,800.8	3,714,152.4	145,351.6	4.1%
78000 Miscellaneous	1,212,981.9	1,961,019.9	2,066,304.4	2,060,364.7	1,977,996.7	-82,368.0	-4.0%
Funding Sources:							
1002 Fed Rcpts	1,587,165.0	1,798,723.9	1,803,586.8	1,803,586.8	2,038,013.4	234,426.6	13.0%
1003 G/F Match	419,648.9	465,518.9	467,102.8	467,102.8	523,952.1	56,849.3	12.2%
1004 Gen Fund	3,219,238.4	3,825,345.7	4,302,498.0	4,302,498.0	4,315,535.7	13,037.7	0.3%
1005 GF/Prgm	12,030.5	108,660.7	108,926.2	108,926.2	108,190.8	-735.4	-0.7%
1007 I/A Rcpts	313,708.2	332,732.3	333,477.4	333,477.4	342,080.5	8,603.1	2.6%
1012 Rail Enrgy	0.0	0.0	0.0	0.0	-65,731.1	-65,731.1	-100.0%
1013 Alchl/Drug	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1014 Donat Comm	166.7	358.6	358.6	358.6	366.1	7.5	2.1%
1016 Fed Incent	2,573.3	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
1017 Ben Sys	19,406.0	20,900.9	20,908.8	20,908.8	20,968.6	59.8	0.3%
1018 EVOSS	1,800.8	4,678.1	4,695.0	4,695.0	4,736.2	41.2	0.9%
1021 Agric Loan	1,511.8	2,486.0	2,486.0	2,486.0	2,512.3	26.3	1.1%
1023 FICA Acct	120.5	146.4	146.5	146.5	153.1	6.6	4.5%
1024 Fish/Game	23,425.9	24,305.5	24,306.2	24,306.2	23,013.1	-1,293.1	-5.3%
1026 Hwy Capitl	29,920.2	30,824.8	30,826.2	30,826.2	31,487.2	661.0	2.1%
1027 Int Airprt	85,065.3	119,540.9	119,555.8	119,555.8	110,141.5	-9,414.3	-7.9%
1029 P/E Retire	25,322.7	33,200.8	33,223.3	33,223.3	33,497.5	274.2	0.8%
1030 School Fnd	22,717.7	21,200.0	21,200.0	21,200.0	21,600.0	400.0	1.9%
1031 Sec Injury	3,599.4	3,985.2	3,985.7	3,985.7	3,994.6	8.9	0.2%
1032 Fish Fund	887.4	1,625.8	1,626.2	1,626.2	1,637.0	10.8	0.7%

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1033 Surpl Prop	230.6	385.2	385.2	385.2	385.2	0.0	0.0%
1034 Teach Ret	11,146.2	16,214.2	16,224.0	16,224.0	16,489.3	265.3	1.6%
1036 Cm Fish Ln	5,108.9	3,912.1	4,003.3	4,003.3	4,135.6	132.3	3.3%
1037 GF/MH	152,242.6	165,106.5	165,184.2	165,184.2	174,417.3	9,233.1	5.6%
1040 Surety Fnd	128.8	283.3	283.9	283.9	287.9	4.0	1.4%
1041 PF Earn Rs	858,000.0	1,527,000.0	1,200,000.0	1,200,000.0	1,468,000.0	268,000.0	22.3%
1042 Jud Retire	286.3	494.0	494.2	494.2	471.7	-22.5	-4.6%
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	125,161.4	1,039.0	1,039.0	1,039.0	3,107.0	2,068.0	199.0%
1045 Nat Guard	163.5	454.0	454.1	454.1	433.2	-20.9	-4.6%
1046 Stdnt Loan	5.5	54.9	55.0	55.0	55.0	0.0	0.0%
1048 Univ Rcpt	242,517.6	300,319.7	300,319.7	300,319.7	311,066.0	10,746.3	3.6%
1049 Trng Bldg	492.4	816.5	816.6	816.6	743.8	-72.8	-8.9%
1050 PFD Fund	22,663.1	21,399.4	21,402.0	21,402.0	24,248.1	2,846.1	13.3%
1052 Oil/Haz Fd	13,334.3	14,492.2	14,496.1	14,496.1	15,013.8	517.7	3.6%
1053 Invst Loss	26.0	0.0	0.0	0.0	544.1	544.1	100.0%
1054 Empl Trng	6,502.4	8,699.5	8,699.9	8,699.9	8,726.1	26.2	0.3%
1055 IA/OIL HAZ	732.9	799.6	807.0	807.0	801.8	-5.2	-0.6%
1061 CIP Rcpts	169,821.4	189,743.4	189,929.8	189,929.8	198,808.3	8,878.5	4.7%
1062 Power Proj	918.0	1,053.2	1,053.2	1,053.2	1,053.2	0.0	0.0%
1063 NPR Fund	1.3	0.0	0.0	0.0	0.0	0.0	0.0%
1066 Pub School	13,027.6	10,805.5	11,388.8	11,388.8	12,457.4	1,068.6	9.4%
1070 Fish En Ln	403.1	577.9	578.2	578.2	593.2	15.0	2.6%
1074 Bulk Fuel	53.7	53.6	53.6	53.6	53.6	0.0	0.0%
1075 Clean Wtr	964.5	2,778.8	2,778.9	2,778.9	2,448.8	-330.1	-11.9%
1076 Marine Hwy	46,787.1	53,721.6	53,735.5	53,735.5	60,247.8	6,512.3	12.1%
1081 Info Svc	33,922.4	35,765.0	35,765.0	35,765.0	35,765.0	0.0	0.0%
1089 Power Cost	20,892.7	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	9,630.2	12,675.5	12,707.4	12,707.4	11,501.5	-1,205.9	-9.5%
1093 Clean Air	3,442.4	4,356.8	4,356.9	4,356.9	4,510.1	153.2	3.5%
1094 MHT Admin	2,602.4	2,758.3	2,791.5	2,791.5	3,065.0	273.5	9.8%
1098 ChildTrErn	283.5	414.5	414.5	414.5	414.5	0.0	0.0%
1099 ChildTrPrn	135.9	149.9	149.9	149.9	150.0	0.1	0.1%
1100 ADWF	1,631.3	2,973.2	2,973.2	2,973.2	2,724.6	-248.6	-8.4%

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1101 AERO Rcpts	0.0	522.9	522.9	522.9	522.9	0.0	0.0%
1102 AIDEA Rcpt	5,243.2	4,876.9	4,956.3	4,956.3	5,125.5	169.2	3.4%
1103 AHFC Rcpts	27,991.8	30,458.4	31,006.3	31,006.3	31,434.4	428.1	1.4%
1104 MBB Rcpts	658.0	1,649.4	1,731.2	1,731.2	884.0	-847.2	-48.9%
1105 PFund Rcpt	76,848.4	93,205.3	94,074.6	94,074.6	108,051.8	13,977.2	14.9%
1106 P-Sec Rcpt	12,047.2	12,405.8	12,555.6	12,555.6	12,879.8	324.2	2.6%
1107 AEA Rcpts	217.4	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
1108 Stat Desig	32,786.3	46,117.6	46,153.0	46,153.0	47,971.6	1,818.6	3.9%
1109 Test Fish	1,172.4	1,596.9	1,596.9	1,596.9	1,505.6	-91.3	-5.7%
1112 IntAptCons	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
1117 VocSm Bus	150.9	325.0	325.0	325.0	325.0	0.0	0.0%
1133 CSSD Reimb	1,422.1	1,492.9	1,492.9	1,492.9	1,492.9	0.0	0.0%
1139 AHFC Div	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
1140 AIDEA Div	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
1141 RCA Rcpts	8,597.7	9,926.9	9,968.5	9,968.5	10,245.8	277.3	2.8%
1144 CWF Bond	963.3	2,700.0	2,700.0	2,700.0	2,438.8	-261.2	-9.7%
1145 AIPP Fund	21.3	30.0	30.0	30.0	30.0	0.0	0.0%
1147 PublicBldg	10,537.7	14,756.7	14,757.5	14,757.5	14,814.6	57.1	0.4%
1151 VoTech Ed	9,780.4	10,914.0	10,914.1	10,914.1	9,953.1	-961.0	-8.8%
1152 AFSC Rcpts	20.1	0.0	0.0	0.0	0.0	0.0	0.0%
1153 State Land	6,471.4	7,343.7	7,359.7	7,359.7	7,714.0	354.3	4.8%
1154 Shore Fish	333.9	365.0	365.0	365.0	325.0	-40.0	-11.0%
1155 Timber Rcp	675.2	851.1	851.1	851.1	876.4	25.3	3.0%
1156 Rcpt Svcs	100,746.2	15,239.6	15,433.2	15,433.2	15,768.4	335.2	2.2%
1157 Wrkrs Safe	8,179.4	8,933.7	8,944.3	8,944.3	9,319.4	375.1	4.2%
1159 DWF Bond	1,629.2	2,963.0	2,963.0	2,963.0	2,714.6	-248.4	-8.4%
1162 AOGCC Rcpt	4,843.7	5,555.2	5,612.2	5,612.2	6,018.2	406.0	7.2%
1164 RDIF	21.5	54.1	54.1	54.1	55.7	1.6	3.0%
1166 Vessel Com	1,026.2	1,202.7	1,202.7	1,202.7	1,247.4	44.7	3.7%
1168 Tob Ed/Ces	9,121.0	10,100.4	10,102.2	10,102.2	11,099.5	997.3	9.9%
1169 PCE Endow	160.4	23,835.0	23,835.0	23,835.0	23,673.2	-161.8	-0.7%
1170 SmBusEDRLF	33.1	52.1	52.1	52.1	53.8	1.7	3.3%
1171 PFD Crim	20,349.7	20,234.0	20,234.0	20,234.0	17,568.9	-2,665.1	-13.2%
1172 Bldg Safe	1,939.6	1,987.1	1,988.0	1,988.0	2,040.2	52.2	2.6%

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1173 Misc Earn	3,912.6	9,512.4	11,512.4	11,512.4	3,607.2	-7,905.2	-68.7%
1174 UA I/A	52,250.4	51,521.0	51,521.0	51,521.0	58,121.0	6,600.0	12.8%
1175 BLic&Corp	4,646.4	0.0	0.0	0.0	0.0	0.0	0.0%
1179 PFC	3,200.0	3,200.0	3,200.0	3,200.0	5,200.0	2,000.0	62.5%
1180 Alcohol Fd	16,380.5	20,126.1	20,126.1	20,126.1	20,136.4	10.3	0.1%
1181 Vets Endow	12.8	12.8	13.3	13.3	13.3	0.0	0.0%
1184 GOB DSFund	5,588.9	2,321.2	2,321.2	2,321.2	3.1	-2,318.1	-99.9%
1188 Fed Unrstr	0.0	5,543.8	5,543.8	5,543.8	2,879.4	-2,664.4	-48.1%
1192 Mine Trust	18.0	74.0	74.0	74.0	74.0	0.0	0.0%
1194 F&G Nonded	1,534.7	0.0	0.0	0.0	0.0	0.0	0.0%
1197 AK Cap Inc	3,917.7	0.0	0.0	0.0	0.0	0.0	0.0%
1198 F&GRevBond	5,324.6	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0%
1199 SFEntAcct	5,824.3	9,144.8	9,144.8	9,144.8	9,211.7	66.9	0.7%
1200 VehRntITax	8,353.4	8,044.9	8,044.9	8,044.9	7,700.0	-344.9	-4.3%
1201 CFEC Rcpts	5,096.6	3,904.9	3,962.9	3,962.9	4,084.1	121.2	3.1%
1203 WCBG Fund	329.5	280.0	280.0	280.0	280.0	0.0	0.0%
1205 Ocn Rngr	3,796.0	4,044.7	4,044.7	4,044.7	4,120.1	75.4	1.9%
1206 CPV Tax	0.0	0.0	0.0	0.0	3,018.2	3,018.2	100.0%
1207 Cr Shp Imp	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1208 BF Brdg LF	219.1	0.0	0.0	0.0	0.0	0.0	0.0%
1209 Capstone	22.3	124.5	124.5	124.5	127.3	2.8	2.2%
1211 CSG Tax	0.0	0.0	0.0	0.0	1,817.3	1,817.3	100.0%
1212 Fed ARRA	159,032.3	125,273.3	268,798.5	268,798.5	21,543.6	-247,254.9	-92.0%
1213 AHCC Rcpts	0.0	0.0	0.0	0.0	-110,360.3	-110,360.3	-100.0%
1214 WhitTunnel	0.0	1,750.2	1,750.2	1,750.2	1,753.4	3.2	0.2%
1215 UCR Rcpts	0.0	250.0	250.0	250.0	318.4	68.4	27.4%
1216 Boat Rcpts	0.0	336.9	336.9	336.9	336.9	0.0	0.0%
1217 NGF Earn	0.0	250.0	382.6	382.6	250.0	-132.6	-34.7%
Totals:							
Unrestricted General (UGF)	4,696,986.2	5,992,483.5	6,146,297.4	6,146,297.4	6,377,513.4	231,216.0	3.8%
Designated General (DGF)	627,697.4	709,089.9	710,431.6	710,431.6	665,019.2	-45,412.4	-6.4%
Other Funds	1,107,646.8	1,118,906.7	1,121,883.5	1,121,883.5	1,155,933.6	34,050.1	3.0%

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Federal Funds	1,773,978.1	1,960,122.7	2,108,510.9	2,108,510.9	2,092,447.0	-16,063.9	-0.8%
Positions:							
Permanent Full Time	21,619	21,599	21,623	21,676	21,716	40	0.2%
Permanent Part Time	2,308	2,307	2,310	2,279	2,278	-1	-0.0%
Non Permanent	686	660	661	741	706	-35	-4.7%