

Statewide Totals - Operating Budget

Description	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
Statewide Totals	4,993,808.7	6,559,502.1	6,519,634.7	6,519,634.7	6,563,395.4	43,760.7	0.7%
Objects of Expenditure:							
71000 Personal Services	1,383,540.2	1,416,975.2	1,412,413.7	1,444,805.9	1,502,343.7	57,537.8	4.0%
72000 Travel	57,177.0	55,702.7	55,615.6	56,046.5	55,768.5	-278.0	-0.5%
73000 Contractual	806,053.4	896,035.7	898,586.9	920,837.0	974,220.4	53,383.4	5.8%
74000 Supplies	173,146.3	168,075.0	167,851.4	174,512.4	176,434.2	1,921.8	1.1%
75000 Equipment	31,795.6	18,675.9	18,765.1	20,503.5	20,305.7	-197.8	-1.0%
76000 Land/Buildings	5,470.3	701.6	701.6	186.6	186.6	0.0	0.0%
77000 Grants, Claims	2,316,673.3	2,473,136.4	2,390,787.9	2,387,897.2	2,379,925.1	-7,972.1	-0.3%
78000 Miscellaneous	219,952.6	1,530,199.6	1,574,912.5	1,514,845.6	1,454,211.2	-60,634.4	-4.0%
Funding Sources:							
1001 CBR Fund	121.4	0.0	0.0	0.0	125.0	125.0	100.0%
1002 Fed Rcpts	1,279,866.9	1,471,524.8	1,467,042.6	1,467,042.6	1,534,644.3	67,601.7	4.6%
1003 G/F Match	273,916.8	285,325.7	270,572.7	270,572.7	282,057.6	11,484.9	4.2%
1004 Gen Fund	1,933,470.8	1,892,052.2	1,809,765.4	1,809,765.4	1,799,249.6	-10,515.8	-0.6%
1005 GF/Prgm	26,857.4	21,385.5	21,300.3	21,300.3	19,587.9	-1,712.4	-8.0%
1007 I/A Rcpts	258,065.6	264,480.4	262,107.3	262,107.3	250,851.3	-11,256.0	-4.3%
1010 UA/INT INC	1,144.1	0.0	0.0	0.0	0.0	0.0	0.0%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1014 Donat Comm	292.1	311.8	311.8	311.8	319.4	7.6	2.4%
1015 UA/DFA SVC	33,877.2	0.0	0.0	0.0	0.0	0.0	0.0%
1016 Fed Incent	2,568.9	2,790.8	2,790.8	2,790.8	2,790.8	0.0	0.0%
1017 Ben Sys	14,030.7	17,580.9	17,580.9	17,580.9	17,621.2	40.3	0.2%
1018 EVOSS	3,478.9	4,976.3	4,976.3	4,976.3	5,035.9	59.6	1.2%
1021 Agric Loan	1,676.3	2,230.2	2,230.2	2,230.2	2,280.9	50.7	2.3%
1023 FICA Acct	143.0	145.5	145.5	145.5	151.5	6.0	4.1%
1024 Fish/Game	24,488.6	25,293.8	25,293.8	25,293.8	26,343.3	1,049.5	4.1%
1025 Sci/Tech	4,048.1	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl	22,008.1	23,868.5	23,868.5	23,868.5	24,548.2	679.7	2.8%
1027 Int Airprt	60,587.5	69,162.1	69,162.1	69,162.1	85,059.3	15,897.2	23.0%

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1029 P/E Retire	22,189.5	26,033.6	26,033.6	26,033.6	26,248.7	215.1	0.8%
1030 School Fnd	31,596.8	28,600.0	28,600.0	28,600.0	30,200.0	1,600.0	5.6%
1031 Sec Injury	3,175.1	3,183.4	3,183.4	3,183.4	3,190.6	7.2	0.2%
1032 FisherFnd	956.2	1,316.5	1,316.5	1,316.5	1,323.6	7.1	0.5%
1033 Surpl Prop	248.1	479.2	479.2	479.2	489.1	9.9	2.1%
1034 Teach Ret	10,527.5	12,819.2	12,819.2	12,819.2	12,871.8	52.6	0.4%
1035 Vet Loan	31.6	60.2	60.2	60.2	0.0	-60.2	-100.0%
1036 Cm Fish Ln	5,348.9	4,172.9	4,172.9	4,172.9	4,384.4	211.5	5.1%
1037 GF/MH	129,568.2	101,219.1	99,361.7	99,361.7	93,172.5	-6,189.2	-6.2%
1038 UA/STF SVC	54,492.7	0.0	0.0	0.0	0.0	0.0	0.0%
1039 UA/ICR	24,923.2	0.0	0.0	0.0	0.0	0.0	0.0%
1040 Surety Fnd	125.9	254.5	254.5	254.5	257.1	2.6	1.0%
1041 PF Earn Rs	33,594.4	1,130,512.7	1,183,655.4	1,183,655.4	1,134,120.8	-49,534.6	-4.2%
1042 Jud Retire	161.9	304.2	304.2	304.2	306.8	2.6	0.9%
1043 Impact Aid	1,826.8	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1044 Debt Ret	33,842.1	53,820.6	53,820.6	53,820.6	91,395.2	37,574.6	69.8%
1045 Nat Guard	138.3	204.5	204.5	204.5	277.3	72.8	35.6%
1046 Stdnt Loan	27.2	27.5	27.5	27.5	16.5	-11.0	-40.0%
1048 Univ Rcpt	56,342.4	249,207.8	249,207.8	249,207.8	234,190.0	-15,017.8	-6.0%
1049 Trng/Bldg	455.4	707.0	707.0	707.0	732.8	25.8	3.6%
1050 PFD Fund	17,598.7	20,822.3	20,852.3	20,852.3	21,504.6	652.3	3.1%
1052 Oil/Haz Fd	13,658.2	14,871.6	14,871.6	14,871.6	15,339.7	468.1	3.1%
1053 Invst Loss	122.4	2,990.5	2,990.5	2,990.5	104.0	-2,886.5	-96.5%
1054 Empl Trng	4,619.2	5,639.7	5,639.7	5,639.7	5,647.8	8.1	0.1%
1055 IA/OIL HAZ	1,421.5	1,574.2	1,574.2	1,574.2	912.9	-661.3	-42.0%
1057 Small Bus	3.5	3.5	3.5	3.5	0.0	-3.5	-100.0%
1059 Corr. Ind.	2,731.3	5,113.8	5,113.8	5,113.8	5,113.8	0.0	0.0%
1061 CIP Rcpts	106,075.0	114,836.8	115,360.5	115,360.5	124,360.4	8,999.9	7.8%
1062 Power Proj	835.2	835.2	835.2	835.2	965.2	130.0	15.6%
1063 NPR Fund	0.0	9,545.1	9,545.1	9,545.1	0.0	-9,545.1	-100.0%
1066 Pub School	12,654.4	12,746.4	13,209.9	13,209.9	12,134.9	-1,075.0	-8.1%
1067 Mining RLF	5.2	5.2	5.2	5.2	0.0	-5.2	-100.0%
1068 Child Care	6.2	6.4	6.4	6.4	0.0	-6.4	-100.0%
1069 Hist Dist	2.5	2.5	2.5	2.5	0.0	-2.5	-100.0%

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1070 Fish En Ln	340.7	347.3	347.3	347.3	500.7	153.4	44.2%
1071 Alt Energy	88.5	143.8	143.8	143.8	0.0	-143.8	-100.0%
1074 Bulk Fuel	48.0	51.0	51.0	51.0	51.0	0.0	0.0%
1075 Clean Wtr	2,001.0	2,115.5	2,115.5	2,115.5	2,099.1	-16.4	-0.8%
1076 Marine Hwy	85,247.3	86,945.4	86,945.4	86,945.4	86,582.0	-363.4	-0.4%
1079 Storg Tank	767.1	989.6	989.6	989.6	964.5	-25.1	-2.5%
1081 Info Svc	18,566.3	34,099.5	34,099.5	34,099.5	34,496.7	397.2	1.2%
1089 Power Cost	15,700.0	15,700.0	15,700.0	15,700.0	15,700.0	0.0	0.0%
1092 MHTAAR	7,740.9	8,956.6	9,297.5	9,297.5	8,198.3	-1,099.2	-11.8%
1093 Clean Air	2,386.6	3,772.9	3,772.9	3,772.9	3,890.2	117.3	3.1%
1094 MHT Admin	1,095.8	1,199.1	1,199.1	1,199.1	1,263.0	63.9	5.3%
1098 ChildTrErn	349.3	449.8	449.8	449.8	430.5	-19.3	-4.3%
1100 ADWF	1,453.2	1,581.8	1,581.8	1,581.8	1,577.0	-4.8	-0.3%
1101 AERO Rcpts	3,012.3	10,972.7	10,972.7	10,972.7	20,875.6	9,902.9	90.3%
1102 AIDEA Rcpt	3,322.3	4,208.3	4,208.3	4,208.3	4,274.5	66.2	1.6%
1103 AHFC Rcpts	16,674.2	16,743.3	16,743.3	16,743.3	17,045.0	301.7	1.8%
1104 MBB Rcpts	664.7	1,299.2	1,299.2	1,299.2	1,302.4	3.2	0.2%
1105 PFund Rcpt	41,504.1	54,740.5	54,740.5	54,740.5	53,114.4	-1,626.1	-3.0%
1106 P-Sec Rcpt	8,327.0	8,514.2	8,514.2	8,514.2	8,850.7	336.5	4.0%
1107 AEA Rcpts	196.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
1108 Stat Desig	55,398.5	90,489.5	91,525.5	91,525.5	87,785.7	-3,739.8	-4.1%
1109 Test Fish	1,838.4	2,652.7	2,652.7	2,652.7	2,847.1	194.4	7.3%
1111 FishFndInc	0.0	115.0	115.0	115.0	115.0	0.0	0.0%
1112 IntAptCons	0.0	0.0	0.0	0.0	134.0	134.0	100.0%
1115 InT/BuEnIn	196.4	0.0	0.0	0.0	0.0	0.0	0.0%
1117 VocSmBus	146.9	365.0	365.0	365.0	325.0	-40.0	-11.0%
1133 IndCostRei	1,141.3	1,161.7	1,161.7	1,161.7	1,194.1	32.4	2.8%
1134 F&G CFP	802.6	1,150.2	1,150.2	1,150.2	1,169.2	19.0	1.7%
1139 AHFC Div	18,700.0	0.0	8,861.1	8,861.1	30,094.1	21,233.0	239.6%
1140 AIDEA Div	16,000.0	0.0	0.0	0.0	22,000.0	22,000.0	100.0%
1141 RCA Rcpts	5,913.5	6,143.8	6,143.8	6,143.8	6,506.9	363.1	5.9%
1142 RHIF/MM	23.4	23.7	23.7	23.7	63.9	40.2	169.6%
1143 RHIF/LTC	36.8	37.1	37.1	37.1	70.5	33.4	90.0%
1144 CWF Bond	1,611.9	1,620.0	1,620.0	1,620.0	1,590.0	-30.0	-1.9%

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1145 AIPP Fund	2.6	75.6	75.6	75.6	30.0	-45.6	-60.3%
1147 PublicBldg	5,212.9	5,937.1	5,937.1	5,937.1	5,969.8	32.7	0.6%
1150 ASLC Div	783.1	0.0	0.0	0.0	2,747.9	2,747.9	100.0%
1151 VoTech Ed	4,553.8	4,561.5	4,561.5	4,561.5	4,577.4	15.9	0.3%
1152 AFSC Rcpts	1.7	226.3	226.3	226.3	229.0	2.7	1.2%
1153 State Land	2,939.4	7,138.5	7,138.5	7,138.5	4,650.9	-2,487.6	-34.8%
1154 Shore Fish	290.1	329.4	329.4	329.4	341.1	11.7	3.6%
1155 Timber Rcp	520.6	693.7	693.7	693.7	711.9	18.2	2.6%
1156 Rcpt Svcs	69,323.7	73,119.4	72,909.5	72,909.5	75,879.2	2,969.7	4.1%
1157 Wrkrs Safe	3,618.3	4,069.4	4,140.4	4,140.4	4,300.5	160.1	3.9%
1159 DWF Bond	0.0	1,020.0	1,020.0	1,020.0	1,000.0	-20.0	-2.0%
1162 AOGCC Rcpt	3,580.9	4,112.9	4,112.9	4,112.9	3,981.5	-131.4	-3.2%
1163 COPs	0.0	0.0	200.0	200.0	0.0	-200.0	-100.0%
1164 RDIF	25.0	43.8	43.8	43.8	44.7	0.9	2.1%
1166 Vessel Com	548.7	706.9	706.9	706.9	713.6	6.7	0.9%
1168 Tob Ed/Ces	6,013.2	5,395.6	5,395.6	5,395.6	5,393.2	-2.4	-0.0%
1169 PCE Endow	12,895.4	7,952.0	7,952.0	7,952.0	11,534.4	3,582.4	45.1%
1170 SmBusEDRLF	41.9	42.6	42.6	42.6	43.4	0.8	1.9%
1171 PFD Crim	9,968.0	12,742.1	12,854.8	12,854.8	9,616.2	-3,238.6	-25.2%
1172 Bldg Safe	1,245.3	1,603.7	1,603.7	1,603.7	1,552.2	-51.5	-3.2%
1173 Misc Earn	775.0	77,319.8	78,527.4	78,527.4	7,456.5	-71,070.9	-90.5%
1174 UA I/A	38,426.1	48,824.0	48,824.0	48,824.0	51,824.0	3,000.0	6.1%
1175 BLic Rcpts	1,900.0	1,979.6	2,173.0	2,173.0	1,493.4	-679.6	-31.3%
1176 Sci/T End	2,315.0	0.0	0.0	0.0	0.0	0.0	0.0%
1177 ITB Endow	0.0	4,382.0	4,382.0	4,382.0	0.0	-4,382.0	-100.0%
1179 PFC	4,000.0	2,500.0	2,500.0	2,500.0	2,000.0	-500.0	-20.0%
1180 Alcohol Fd	3,583.0	18,027.2	18,027.2	18,027.2	17,925.0	-102.2	-0.6%
1181 Vets Endow	0.0	12.5	10.1	10.1	11.8	1.7	16.8%
1184 GOB DSFund	0.0	15,192.6	15,192.6	15,192.6	17,654.9	2,462.3	16.2%
1186 ASLC Bonds	0.0	0.0	0.0	0.0	24,815.0	24,815.0	100.0%
Totals:							
General Funds	2,363,934.6	2,299,982.5	2,201,000.1	2,201,000.1	2,194,192.6	-6,807.5	-0.3%

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Federal Funds	1,285,946.1	1,506,606.4	1,502,124.2	1,502,124.2	1,560,230.7	58,106.5	3.9%
Other Funds	1,343,928.0	2,752,913.2	2,816,510.4	2,816,510.4	2,808,972.1	-7,538.3	-0.3%
Positions:							
Permanent Full Time	19,343	19,383	19,348	19,454	19,191	-263	-1.4%
Permanent Part Time	2,682	2,687	2,690	2,610	2,508	-102	-3.9%
Non Permanent	582	529	527	536	499	-37	-6.9%