

Statewide Totals - Operating Budget

Description	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized Plan	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	FY2008 Governor Amended
Statewide Totals	7,468,485.1	7,440,237.2	8,794,124.1	8,794,124.1	9,214,985.7	9,130,592.5	-84,393.2	-0.9%
Objects of Expenditure:								
71000 Personal Services	1,665,769.4	1,880,970.2	1,889,061.1	1,880,940.3	2,155,097.7	2,095,158.8	-59,938.9	-2.8%
72000 Travel	63,595.1	63,319.4	63,556.0	65,813.5	67,447.6	67,047.3	-400.3	-0.6%
73000 Services	994,948.6	1,158,584.3	1,216,686.2	1,211,149.1	1,500,944.3	1,494,328.7	-6,615.6	-0.4%
74000 Commodities	220,961.6	217,182.5	226,799.9	230,762.4	237,794.1	231,069.7	-6,724.4	-2.8%
75000 Capital Outlay	29,932.3	28,106.2	28,304.4	29,159.8	29,442.5	29,489.3	46.8	0.2%
77000 Grants & Benefits	2,644,153.2	2,294,520.1	3,053,681.2	3,059,363.7	3,166,124.6	3,039,249.2	-126,875.4	-4.0%
78000 Misc./Debt Service	1,849,124.9	1,797,554.5	2,316,035.3	2,316,935.3	2,058,134.9	2,174,249.5	116,114.6	5.6%
Funding Sources:								
1001 CBR Fund	167.0	0.0	185.4	185.4	245.6	245.6	0.0	0.0%
1002 Fed Rcpts	1,495,809.7	1,753,940.5	1,770,426.4	1,770,426.4	1,824,236.6	1,694,077.8	-130,158.8	-7.1%
1003 G/F Match	420,573.1	406,030.2	405,775.4	405,775.4	425,231.0	432,737.8	7,506.8	1.8%
1004 Gen Fund	2,262,817.7	1,769,258.4	2,820,240.2	2,820,240.2	2,987,707.4	3,005,062.0	17,354.6	0.6%
1005 GF/Prgm	18,179.4	21,970.1	21,992.6	21,992.6	24,673.5	24,695.8	22.3	0.1%
1007 I/A Rcpts	266,421.7	314,300.7	314,300.7	314,300.7	321,772.1	319,926.0	-1,846.1	-0.6%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1014 Donat Comm	279.7	341.8	341.8	341.8	341.8	341.8	0.0	0.0%
1016 Fed Incent	1,634.9	1,634.9	1,634.9	1,634.9	1,800.0	1,800.0	0.0	0.0%
1017 Ben Sys	17,446.2	17,934.3	17,934.3	17,934.3	18,287.2	16,599.0	-1,688.2	-9.2%
1018 EVOSS	2,500.2	4,790.5	4,790.5	4,790.5	5,079.0	5,217.9	138.9	2.7%
1021 Agric Loan	2,732.9	3,367.5	3,367.5	3,367.5	3,653.7	3,653.7	0.0	0.0%
1023 FICA Acct	164.9	174.8	174.8	174.8	198.6	154.4	-44.2	-22.3%
1024 Fish/Game	24,108.9	26,834.8	26,834.8	26,834.8	24,660.2	24,658.8	-1.4	-0.0%
1026 Hwy Capitl	25,835.7	27,373.8	27,373.8	27,373.8	29,168.3	29,168.3	0.0	0.0%
1027 Int Airprt	93,229.9	111,038.8	111,038.8	111,038.8	120,668.5	119,116.1	-1,552.4	-1.3%
1029 P/E Retire	28,149.1	34,550.8	34,750.8	34,750.8	39,624.4	39,484.3	-140.1	-0.4%
1030 School Fnd	27,000.0	27,000.0	27,000.0	27,000.0	24,500.0	24,500.0	0.0	0.0%
1031 Sec Injury	3,313.1	3,962.0	3,962.0	3,962.0	3,982.8	3,982.8	0.0	0.0%
1032 Fish Fund	1,240.2	1,284.3	1,284.3	1,284.3	1,308.2	1,638.8	330.6	25.3%

Statewide Totals - Operating Budget

Description	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
1033 Surpl Prop	348.4	529.1	529.1	529.1	560.9	560.9	0.0	0.0%
1034 Teach Ret	12,760.7	16,950.2	17,150.2	17,150.2	19,342.8	19,207.3	-135.5	-0.7%
1036 Cm Fish Ln	5,298.8	4,858.7	4,858.7	4,858.7	5,268.5	5,268.5	0.0	0.0%
1037 GF/MH	96,910.4	108,819.7	108,819.7	108,819.7	118,941.8	119,685.5	743.7	0.6%
1040 Surety Fnd	86.7	271.4	271.4	271.4	284.8	284.8	0.0	0.0%
1041 PF Earn Rs	1,553,373.8	1,515,000.0	1,766,000.0	1,766,000.0	1,865,000.0	1,868,000.0	3,000.0	0.2%
1042 Jud Retire	234.4	429.2	429.2	429.2	459.9	543.6	83.7	18.2%
1043 Impact Aid	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1044 Debt Ret	109,434.6	123,215.5	123,288.5	123,288.5	126,038.3	126,038.3	0.0	0.0%
1045 Nat Guard	145.7	363.5	363.5	363.5	376.8	461.1	84.3	22.4%
1046 Stdnt Loan	91.9	95.2	95.2	95.2	104.5	104.5	0.0	0.0%
1048 Univ Rcpt	207,813.3	264,942.9	264,942.9	264,942.9	276,221.4	276,221.4	0.0	0.0%
1049 Trng Bldg	651.7	674.1	674.1	674.1	994.3	994.3	0.0	0.0%
1050 PFD Fund	18,288.6	19,411.4	19,411.4	19,411.4	20,146.5	20,146.5	0.0	0.0%
1052 Oil/Haz Fd	13,960.2	14,725.0	14,725.0	14,725.0	16,137.5	16,177.0	39.5	0.2%
1053 Invst Loss	77.8	8,260.2	8,260.2	8,260.2	376.5	376.5	0.0	0.0%
1054 Empl Trng	5,654.9	6,474.9	6,474.9	6,474.9	7,060.5	7,060.5	0.0	0.0%
1055 IA/OIL HAZ	634.8	713.0	713.0	713.0	701.8	701.8	0.0	0.0%
1059 Corr. Ind.	0.0	3,230.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	133,800.7	148,889.5	149,536.9	149,536.9	164,081.6	167,902.1	3,820.5	2.3%
1062 Power Proj	858.9	1,056.5	1,056.5	1,056.5	1,144.4	1,144.4	0.0	0.0%
1063 NPR Fund	6,896.1	0.0	194.7	194.7	0.0	0.0	0.0	0.0%
1066 Pub School	12,110.6	12,188.2	12,770.8	12,770.8	12,351.3	12,351.3	0.0	0.0%
1070 Fish En Ln	450.0	539.1	539.1	539.1	574.9	574.9	0.0	0.0%
1074 Bulk Fuel	0.0	53.7	53.7	53.7	53.7	53.7	0.0	0.0%
1075 Clean Wtr	1,589.7	1,594.8	30,594.8	30,594.8	893.4	895.3	1.9	0.2%
1076 Marine Hwy	53,827.2	54,650.8	54,650.8	54,650.8	54,652.0	53,452.0	-1,200.0	-2.2%
1079 Storg Tank	655.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1081 Info Svc	26,866.0	36,089.4	36,089.4	36,089.4	37,921.3	38,075.8	154.5	0.4%
1082 Vessel Rep	136.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1089 Power Cost	22,020.0	25,294.0	25,294.0	25,294.0	26,173.0	26,773.0	600.0	2.3%
1092 MHTAAR	8,239.7	11,021.4	11,446.4	11,446.4	11,764.9	11,714.0	-50.9	-0.4%
1093 Clean Air	2,082.8	3,045.1	3,045.1	3,045.1	4,340.5	4,389.5	49.0	1.1%
1094 MHT Admin	1,604.3	1,738.1	1,738.1	1,738.1	2,365.9	2,365.9	0.0	0.0%

Statewide Totals - Operating Budget

Description	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended
1098 ChildTrErn	360.5	439.8	439.8	439.8	449.2	449.2	0.0 0.0%
1099 ChildTrPrn	0.0	0.0	150.0	150.0	150.0	150.0	0.0 0.0%
1100 ADWF	1,378.1	1,075.3	1,075.3	1,075.3	1,109.8	1,109.8	0.0 0.0%
1101 AERO Rcpts	15,945.0	22,593.5	22,593.5	22,593.5	23,097.3	23,097.3	0.0 0.0%
1102 AIDEA Rcpt	4,197.7	4,842.2	4,842.2	4,842.2	5,446.2	5,446.2	0.0 0.0%
1103 AHFC Rcpts	19,192.1	21,305.2	21,305.2	21,305.2	28,197.2	28,197.2	0.0 0.0%
1104 MBB Rcpts	734.2	975.7	1,025.7	1,025.7	838.3	838.3	0.0 0.0%
1105 PFund Rcpt	62,163.5	77,639.8	78,130.2	78,130.2	85,922.2	89,922.2	4,000.0 4.7%
1106 P-Sec Rcpt	10,525.5	11,267.8	11,267.8	11,267.8	12,371.9	12,371.9	0.0 0.0%
1107 AEA Rcpts	240.9	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0 0.0%
1108 Stat Desig	45,327.2	41,258.0	41,258.0	41,258.0	46,954.9	43,331.5	-3,623.4 -7.7%
1109 Test Fish	1,968.2	2,513.4	2,513.4	2,513.4	2,514.3	2,514.3	0.0 0.0%
1114 EVOS Rest	118.6	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
1117 VocSm Bus	239.2	325.0	325.0	325.0	325.0	325.0	0.0 0.0%
1133 CSSD Reimb	948.8	1,453.9	1,453.9	1,453.9	1,535.3	1,535.3	0.0 0.0%
1134 F&G CFP	1,064.1	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
1139 AHFC Div	18,854.6	17,441.7	17,441.7	17,441.7	38,880.7	38,880.7	0.0 0.0%
1140 AIDEA Div	8,812.0	16,649.5	16,649.5	16,649.5	10,000.0	10,000.0	0.0 0.0%
1141 RCA Rcpts	7,019.7	7,772.1	7,772.1	7,772.1	8,584.8	9,184.8	600.0 7.0%
1142 RHIF/MM	81.3	85.5	85.5	85.5	97.7	97.7	0.0 0.0%
1143 RHIF/LTC	63.5	98.2	98.2	98.2	105.7	105.7	0.0 0.0%
1144 CWF Bond	1,620.0	0.0	1,529.3	1,529.3	821.8	821.8	0.0 0.0%
1145 AIPP Fund	10.1	30.0	30.0	30.0	30.0	30.0	0.0 0.0%
1147 PublicBldg	6,409.0	7,453.0	7,453.0	7,453.0	10,282.3	10,282.3	0.0 0.0%
1150 ASLC Div	3,100.0	1,900.0	1,900.0	1,900.0	1,200.0	1,200.0	0.0 0.0%
1151 VoTech Ed	5,129.4	5,526.2	5,526.2	5,526.2	6,043.7	6,043.7	0.0 0.0%
1152 AFSC Rcpts	2.4	242.0	242.0	242.0	253.9	253.9	0.0 0.0%
1153 State Land	4,912.0	5,677.4	5,677.4	5,677.4	6,239.7	6,239.7	0.0 0.0%
1154 Shore Fish	262.6	343.9	343.9	343.9	343.9	343.9	0.0 0.0%
1155 Timber Rcp	702.3	781.6	781.6	781.6	781.6	781.6	0.0 0.0%
1156 Rcpt Svcs	83,550.8	88,203.0	91,482.4	91,482.4	95,698.2	101,984.1	6,285.9 6.6%
1157 Wrkrs Safe	5,902.4	7,240.6	7,240.6	7,240.6	8,225.8	8,455.8	230.0 2.8%
1159 DWF Bond	1,100.2	0.0	1,070.5	1,070.5	1,103.8	1,103.8	0.0 0.0%
1162 AOGCC Rcpt	4,108.4	4,795.0	4,795.0	4,795.0	5,269.3	5,293.4	24.1 0.5%

Statewide Totals - Operating Budget

Description	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized Plan	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended
1164 RDIF	25.0	49.5	49.5	49.5	54.0	54.0	0.0 0.0%
1166 Vessel Com	643.5	2,810.1	2,810.1	2,810.1	4,649.1	6,656.1	2,007.0 43.2%
1168 Tob Ed/Ces	4,914.0	6,216.7	6,216.7	6,216.7	6,304.3	8,132.3	1,828.0 29.0%
1169 PCE Endow	11,243.6	11,881.9	11,881.9	11,881.9	12,499.8	25,499.2	12,999.4 104.0%
1170 SmBusEDRLF	17.6	47.9	47.9	47.9	52.0	52.0	0.0 0.0%
1171 PFD Crim	7,807.0	8,406.0	8,406.0	8,406.0	11,469.2	11,469.2	0.0 0.0%
1172 Bldg Safe	1,697.7	2,047.7	2,047.7	2,047.7	2,259.8	2,259.8	0.0 0.0%
1173 Misc Earn	5,849.3	9,196.8	9,196.8	9,196.8	6,607.7	8,479.4	1,871.7 28.3%
1174 UA I/A	42,889.6	52,721.0	52,721.0	52,721.0	52,721.0	52,721.0	0.0 0.0%
1175 BLic&Corp	6,718.2	6,369.8	6,369.8	6,369.8	6,464.2	6,464.2	0.0 0.0%
1179 PFC	2,000.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	0.0 0.0%
1180 Alcohol Fd	17,189.3	18,892.7	18,892.7	18,892.7	18,892.7	18,892.7	0.0 0.0%
1181 Vets Endow	11.6	11.6	12.4	12.4	12.4	12.4	0.0 0.0%
1184 GOB DSFund	4,640.1	1,904.6	1,904.6	1,904.6	67.9	67.9	0.0 0.0%
1186 ASLC Bonds	21,900.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
1188 Fed Unrstr	207.9	0.0	155.4	155.4	0.0	0.0	0.0 0.0%
1189 Sr Care	10,560.4	2,649.5	2,649.5	2,649.5	2,647.3	2,647.3	0.0 0.0%
1191 DEED CIP	300.0	0.0	647.6	647.6	0.0	0.0	0.0 0.0%
1192 Mine Trust	0.0	118.0	118.0	118.0	124.0	124.0	0.0 0.0%
1194 F&G Nonded	1,172.5	1,660.5	1,660.5	1,660.5	1,660.5	1,660.5	0.0 0.0%
1195 VehRcpts	115.0	135.0	135.0	135.0	135.8	135.8	0.0 0.0%
1198 F&GRevBond	0.0	8,219.0	8,219.0	8,219.0	7,000.0	7,000.0	0.0 0.0%
1199 SFEntAcct	0.0	8,569.0	8,569.0	8,569.0	8,963.0	8,963.0	0.0 0.0%
1200 VehRntITax	470.0	7,374.8	7,374.8	7,374.8	7,473.2	7,473.2	0.0 0.0%
1201 CFEC Rcpts	2,766.3	5,002.9	5,002.9	5,002.9	5,470.6	5,470.6	0.0 0.0%
1203 WCBG Fund	0.0	50.0	50.0	50.0	50.0	50.0	0.0 0.0%
9999 No specif.	0.0	0.0	0.0	0.0	0.0	-7,728.6	-7,728.6 -100.0%
Totals:							
General Funds	2,798,950.6	2,313,453.2	3,364,202.7	3,364,202.7	3,564,026.9	3,589,654.3	25,627.4 0.7%
Federal Funds	1,526,918.5	1,778,693.2	1,795,529.2	1,795,529.2	1,849,267.6	1,719,108.8	-130,158.8 -7.0%
Other Funds	3,142,616.0	3,348,090.8	3,634,392.2	3,634,392.2	3,801,691.2	3,821,829.4	20,138.2 0.5%

Statewide Totals - Operating Budget

Description	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	FY2008 Governor Amended
Positions:								
Permanent Full Time	19,840	20,120	20,166	20,322	20,361	20,326	-35	-0.2%
Permanent Part Time	2,509	2,502	2,507	2,496	2,495	2,485	-10	-0.4%
Non Permanent	520	549	549	583	525	497	-28	-5.3%