

## Statewide Totals - Operating Budget

Description	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
Statewide Totals	7,468,485.1	7,440,237.2	8,665,929.4	8,665,929.4	9,215,853.3	549,923.9	6.3%
<b>Objects of Expenditure:</b>							
71000 Personal Services	1,665,769.4	1,880,970.2	1,889,061.1	1,880,940.3	2,155,097.7	274,157.4	14.6%
72000 Travel	63,595.1	63,319.4	63,556.0	65,813.5	67,447.6	1,634.1	2.5%
73000 Services	994,948.6	1,158,584.3	1,216,686.2	1,211,149.1	1,501,811.9	290,662.8	24.0%
74000 Commodities	220,961.6	217,182.5	226,799.9	230,762.4	237,794.1	7,031.7	3.0%
75000 Capital Outlay	29,932.3	28,106.2	28,304.4	29,159.8	29,442.5	282.7	1.0%
77000 Grants & Benefits	2,644,153.2	2,294,520.1	3,053,681.2	3,059,363.7	3,166,124.6	106,760.9	3.5%
78000 Misc./Debt Service	1,849,124.9	1,797,554.5	2,187,840.6	2,188,740.6	2,058,134.9	-130,605.7	-6.0%
<b>Funding Sources:</b>							
1001 CBR Fund	167.0	0.0	185.4	185.4	185.4	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	53,810.2	3.0%
1003 G/F Match	420,573.1	406,030.2	405,775.4	405,775.4	425,231.0	19,455.6	4.8%
1004 Gen Fund	2,262,817.7	1,769,258.4	2,819,312.4	2,819,312.4	2,987,707.4	168,395.0	6.0%
1005 GF/Prgm	18,179.4	21,970.1	21,992.6	21,992.6	24,673.5	2,680.9	12.2%
1007 I/A Rcpts	266,421.7	314,300.7	314,300.7	314,300.7	321,772.1	7,471.4	2.4%
1013 Alchl/Drug	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	0.0	0.0%
1016 Fed Incent	1,634.9	1,634.9	1,634.9	1,634.9	1,800.0	165.1	10.1%
1017 Ben Sys	17,446.2	17,934.3	17,934.3	17,934.3	18,287.2	352.9	2.0%
1018 EVOSS	2,500.2	4,790.5	4,790.5	4,790.5	5,079.0	288.5	6.0%
1021 Agric Loan	2,732.9	3,367.5	3,367.5	3,367.5	3,653.7	286.2	8.5%
1023 FICA Acct	164.9	174.8	174.8	174.8	198.6	23.8	13.6%
1024 Fish/Game	24,108.9	26,834.8	26,834.8	26,834.8	24,660.2	-2,174.6	-8.1%
1026 Hwy Capitl	25,835.7	27,373.8	27,373.8	27,373.8	29,168.3	1,794.5	6.6%
1027 Int Airprt	93,229.9	111,038.8	111,038.8	111,038.8	120,668.5	9,629.7	8.7%
1029 P/E Retire	28,149.1	34,550.8	34,750.8	34,750.8	39,624.4	4,873.6	14.0%
1030 School Fnd	27,000.0	27,000.0	27,000.0	27,000.0	24,500.0	-2,500.0	-9.3%
1031 Sec Injury	3,313.1	3,962.0	3,962.0	3,962.0	3,982.8	20.8	0.5%
1032 Fish Fund	1,240.2	1,284.3	1,284.3	1,284.3	1,308.2	23.9	1.9%
1033 Surpl Prop	348.4	529.1	529.1	529.1	560.9	31.8	6.0%
1034 Teach Ret	12,760.7	16,950.2	17,150.2	17,150.2	19,342.8	2,192.6	12.8%
1036 Cm Fish Ln	5,298.8	4,858.7	4,858.7	4,858.7	5,268.5	409.8	8.4%

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1037 GF/MH	96,910.4	108,819.7	108,819.7	108,819.7	118,941.8	10,122.1	9.3%
1040 Surety Fnd	86.7	271.4	271.4	271.4	284.8	13.4	4.9%
1041 PF Earn Rs	1,553,373.8	1,515,000.0	1,638,000.0	1,638,000.0	1,865,000.0	227,000.0	13.9%
1042 Jud Retire	234.4	429.2	429.2	429.2	459.9	30.7	7.2%
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	109,434.6	123,215.5	123,288.5	123,288.5	126,038.3	2,749.8	2.2%
1045 Nat Guard	145.7	363.5	363.5	363.5	376.8	13.3	3.7%
1046 Stdnt Loan	91.9	95.2	95.2	95.2	104.5	9.3	9.8%
1048 Univ Rcpt	207,813.3	264,942.9	264,942.9	264,942.9	276,221.4	11,278.5	4.3%
1049 Trng Bldg	651.7	674.1	674.1	674.1	994.3	320.2	47.5%
1050 PFD Fund	18,288.6	19,411.4	19,411.4	19,411.4	20,146.5	735.1	3.8%
1052 Oil/Haz Fd	13,960.2	14,725.0	14,725.0	14,725.0	16,137.5	1,412.5	9.6%
1053 Invst Loss	77.8	8,260.2	8,260.2	8,260.2	376.5	-7,883.7	-95.4%
1054 Empl Trng	5,654.9	6,474.9	6,474.9	6,474.9	7,060.5	585.6	9.0%
1055 IA/OIL HAZ	634.8	713.0	713.0	713.0	701.8	-11.2	-1.6%
1059 Corr. Ind.	0.0	3,230.0	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	14,544.7	9.7%
1062 Power Proj	858.9	1,056.5	1,056.5	1,056.5	1,144.4	87.9	8.3%
1063 NPR Fund	6,896.1	0.0	0.0	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	-419.5	-3.3%
1070 Fish En Ln	450.0	539.1	539.1	539.1	574.9	35.8	6.6%
1074 Bulk Fuel	0.0	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	-29,701.4	-97.1%
1076 Marine Hwy	53,827.2	54,650.8	54,650.8	54,650.8	54,652.0	1.2	0.0%
1079 Storg Tank	655.5	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	1,831.9	5.1%
1082 Vessel Rep	136.7	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	879.0	3.5%
1092 MHTAAR	8,239.7	11,021.4	11,446.4	11,446.4	11,764.9	318.5	2.8%
1093 Clean Air	2,082.8	3,045.1	3,045.1	3,045.1	4,340.5	1,295.4	42.5%
1094 MHT Admin	1,604.3	1,738.1	1,738.1	1,738.1	2,365.9	627.8	36.1%
1098 ChildTrErn	360.5	439.8	439.8	439.8	449.2	9.4	2.1%
1099 ChildTrPrn	0.0	0.0	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	34.5	3.2%
1101 AERO Rcpts	15,945.0	22,593.5	22,593.5	22,593.5	23,097.3	503.8	2.2%
1102 AIDEA Rcpt	4,197.7	4,842.2	4,842.2	4,842.2	5,446.2	604.0	12.5%
1103 AHFC Rcpts	19,192.1	21,305.2	21,305.2	21,305.2	28,197.2	6,892.0	32.3%

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1104 MBB Rcpts	734.2	975.7	1,025.7	1,025.7	838.3	-187.4	-18.3%
1105 PFund Rcpt	62,163.5	77,639.8	78,130.2	78,130.2	85,922.2	7,792.0	10.0%
1106 P-Sec Rcpt	10,525.5	11,267.8	11,267.8	11,267.8	12,371.9	1,104.1	9.8%
1107 AEA Rcpts	240.9	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	5,696.9	13.8%
1109 Test Fish	1,968.2	2,513.4	2,513.4	2,513.4	2,514.3	0.9	0.0%
1114 EVOS Rest	118.6	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	0.0	0.0%
1133 CSSD Reimb	948.8	1,453.9	1,453.9	1,453.9	1,535.3	81.4	5.6%
1134 F&G CFP	1,064.1	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	21,439.0	122.9%
1140 AIDEA Div	8,812.0	16,649.5	16,649.5	16,649.5	10,000.0	-6,649.5	-39.9%
1141 RCA Rcpts	7,019.7	7,772.1	7,772.1	7,772.1	8,584.8	812.7	10.5%
1142 RHIF/MM	81.3	85.5	85.5	85.5	97.7	12.2	14.3%
1143 RHIF/LTC	63.5	98.2	98.2	98.2	105.7	7.5	7.6%
1144 CWF Bond	1,620.0	0.0	1,529.3	1,529.3	821.8	-707.5	-46.3%
1145 AIPP Fund	10.1	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	2,829.3	38.0%
1150 ASLC Div	3,100.0	1,900.0	1,900.0	1,900.0	1,200.0	-700.0	-36.8%
1151 VoTech Ed	5,129.4	5,526.2	5,526.2	5,526.2	6,043.7	517.5	9.4%
1152 AFSC Rcpts	2.4	242.0	242.0	242.0	253.9	11.9	4.9%
1153 State Land	4,912.0	5,677.4	5,677.4	5,677.4	6,239.7	562.3	9.9%
1154 Shore Fish	262.6	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	0.0	0.0%
1156 Rcpt Svcs	83,550.8	88,203.0	91,482.4	91,482.4	95,698.2	4,215.8	4.6%
1157 Wrkrs Safe	5,902.4	7,240.6	7,240.6	7,240.6	8,225.8	985.2	13.6%
1159 DWF Bond	1,100.2	0.0	1,070.5	1,070.5	1,103.8	33.3	3.1%
1162 AOGCC Rcpt	4,108.4	4,795.0	5,722.8	5,722.8	6,197.1	474.3	8.3%
1164 RDIF	25.0	49.5	49.5	49.5	54.0	4.5	9.1%
1166 Vessel Com	643.5	2,810.1	2,810.1	2,810.1	4,649.1	1,839.0	65.4%
1168 Tob Ed/Ces	4,914.0	6,216.7	6,216.7	6,216.7	6,304.3	87.6	1.4%
1169 PCE Endow	11,243.6	11,881.9	11,881.9	11,881.9	12,499.8	617.9	5.2%
1170 SmBusEDRLF	17.6	47.9	47.9	47.9	52.0	4.1	8.6%
1171 PFD Crim	7,807.0	8,406.0	8,406.0	8,406.0	11,469.2	3,063.2	36.4%
1172 Bldg Safe	1,697.7	2,047.7	2,047.7	2,047.7	2,259.8	212.1	10.4%
1173 Misc Earn	5,849.3	9,196.8	9,196.8	9,196.8	6,607.7	-2,589.1	-28.2%
1174 UA I/A	42,889.6	52,721.0	52,721.0	52,721.0	52,721.0	0.0	0.0%

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1175 BLic&Corp	6,718.2	6,369.8	6,369.8	6,369.8	6,464.2	94.4	1.5%
1179 PFC	2,000.0	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	0.0	0.0%
1181 Vets Endow	11.6	11.6	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	-1,836.7	-96.4%
1186 ASLC Bonds	21,900.0	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	-155.4	-100.0%
1189 Sr Care	10,560.4	2,649.5	2,649.5	2,649.5	2,647.3	-2.2	-0.1%
1191 DEED CIP	300.0	0.0	647.6	647.6	0.0	-647.6	-100.0%
1192 Mine Trust	0.0	118.0	118.0	118.0	124.0	6.0	5.1%
1194 F&G Nonded	1,172.5	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	0.8	0.6%
1198 F&GRevBond	0.0	8,219.0	8,219.0	8,219.0	7,000.0	-1,219.0	-14.8%
1199 SFEntAcct	0.0	8,569.0	8,569.0	8,569.0	8,963.0	394.0	4.6%
1200 VehRntITax	470.0	7,374.8	7,374.8	7,374.8	7,473.2	98.4	1.3%
1201 CFEC Rcpts	2,766.3	5,002.9	5,002.9	5,002.9	5,470.6	467.7	9.3%
1203 WCBG Fund	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
<b>Totals:</b>							
General Funds	2,798,950.6	2,313,453.2	3,363,274.9	3,363,274.9	3,564,026.9	200,752.0	6.0%
Federal Funds	1,526,918.5	1,778,693.2	1,795,334.5	1,795,334.5	1,849,267.6	53,933.1	3.0%
Other Funds	3,142,616.0	3,348,090.8	3,507,320.0	3,507,320.0	3,802,558.8	295,238.8	8.4%
<b>Positions:</b>							
Permanent Full Time	19,840	20,120	20,166	20,322	20,361	39	0.2%
Permanent Part Time	2,509	2,502	2,507	2,496	2,495	-1	-0.0%
Non Permanent	520	549	549	583	525	-58	-9.9%