

## Statewide Totals - Operating Budget

Description	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended
Statewide Totals	8,493,614.8	9,108,251.3	9,448,317.6	9,448,317.6	11,157,334.4	11,158,042.6	708.2 0.0%
<b>Objects of Expenditure:</b>							
71000 Personal Services	1,821,754.5	1,935,234.4	1,946,357.2	1,938,420.4	2,047,315.7	2,068,220.1	20,904.4 1.0%
72000 Travel	66,470.6	66,755.1	66,904.8	67,781.5	69,322.2	69,504.5	182.3 0.3%
73000 Services	1,048,926.0	1,633,479.6	1,681,745.6	1,694,811.2	1,724,469.7	1,743,460.8	18,991.1 1.1%
74000 Commodities	232,350.1	219,924.0	228,467.9	227,435.3	223,778.5	224,036.6	258.1 0.1%
75000 Capital Outlay	96,318.4	29,327.2	29,496.4	53,042.4	53,796.6	53,854.1	57.5 0.1%
77000 Grants, Benefits	2,787,500.4	2,944,448.7	3,031,772.2	3,030,823.3	3,042,488.2	3,004,803.0	-37,685.2 -1.2%
78000 Miscellaneous	2,440,294.8	2,279,082.3	2,463,573.5	2,436,003.5	3,996,163.5	3,994,163.5	-2,000.0 -0.1%
<b>Funding Sources:</b>							
1001 CBR Fund	117.8	245.7	245.7	245.7	245.7	245.7	0.0 0.0%
1002 Fed Rcpts	1,465,466.3	1,717,187.7	1,725,349.5	1,725,349.5	1,749,852.6	1,720,018.6	-29,834.0 -1.7%
1003 G/F Match	399,635.3	428,030.5	428,219.3	428,219.3	495,922.6	468,008.9	-27,913.7 -5.6%
1004 Gen Fund	2,857,661.4	3,049,925.6	3,193,507.2	3,193,507.2	4,464,234.3	4,510,547.9	46,313.6 1.0%
1005 GF/Prgm	18,039.1	23,817.7	24,142.4	24,142.4	24,648.7	24,787.9	139.2 0.6%
1007 I/A Rcpts	304,610.6	315,562.6	315,780.8	315,780.8	325,483.6	327,050.5	1,566.9 0.5%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	2.0	0.0 0.0%
1014 Donat Comm	219.7	341.8	341.8	341.8	347.7	348.7	1.0 0.3%
1016 Fed Incent	2,308.9	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0 0.0%
1017 Ben Sys	15,448.2	16,277.8	16,278.9	16,278.9	17,093.0	17,147.3	54.3 0.3%
1018 EVOSS	2,710.9	5,047.9	5,047.9	5,047.9	5,055.0	5,055.0	0.0 0.0%
1021 Agric Loan	2,437.6	2,508.3	2,508.3	2,508.3	2,540.0	2,540.0	0.0 0.0%
1023 FICA Acct	130.6	130.6	130.7	130.7	136.2	138.8	2.6 1.9%
1024 Fish/Game	24,814.6	24,658.8	24,663.4	24,663.4	24,536.6	24,542.6	6.0 0.0%
1026 Hwy Capitl	26,550.4	27,523.8	28,089.4	28,089.4	26,884.2	26,991.4	107.2 0.4%
1027 Int Airprt	107,952.3	113,532.0	114,476.9	114,476.9	118,323.9	118,657.6	333.7 0.3%
1029 P/E Retire	28,675.2	38,567.5	38,646.9	38,646.9	38,980.3	39,063.6	83.3 0.2%
1030 School Fnd	27,265.9	24,500.0	24,500.0	24,500.0	23,400.0	23,400.0	0.0 0.0%
1031 Sec Injury	2,899.2	3,962.0	3,962.0	3,962.0	3,967.6	3,971.4	3.8 0.1%
1032 Fish Fund	1,103.3	1,614.9	1,614.9	1,614.9	1,622.5	1,625.9	3.4 0.2%

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1033 Surpl Prop	380.8	529.1	529.1	529.1	379.1	379.1	0.0 0.0%
1034 Teach Ret	12,877.4	18,711.3	18,742.2	18,742.2	18,895.2	18,927.5	32.3 0.2%
1036 Cm Fish Ln	4,737.9	4,858.7	4,858.7	4,858.7	5,006.1	5,056.6	50.5 1.0%
1037 GF/MH	107,682.5	112,499.8	112,675.9	112,675.9	144,207.7	149,380.4	5,172.7 3.6%
1040 Surety Fnd	111.3	271.5	271.5	271.5	271.5	271.5	0.0 0.0%
1041 PF Earn Rs	1,891,776.3	1,868,000.0	2,048,000.0	2,048,000.0	2,188,000.0	2,188,000.0	0.0 0.0%
1042 Jud Retire	259.6	542.3	542.4	542.4	546.2	546.5	0.3 0.1%
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	116,580.3	126,038.4	128,350.7	128,350.7	125,527.8	125,527.8	0.0 0.0%
1045 Nat Guard	177.9	450.4	450.4	450.4	455.6	457.4	1.8 0.4%
1046 Stdnt Loan	66.0	95.3	95.3	95.3	96.3	96.8	0.5 0.5%
1048 Univ Rcpt	238,460.1	276,221.4	276,221.4	276,221.4	289,362.2	289,362.2	0.0 0.0%
1049 Trng Bldg	674.1	994.3	994.3	994.3	1,012.8	1,034.1	21.3 2.1%
1050 PFD Fund	19,420.9	19,599.6	19,599.6	19,599.6	19,831.5	20,616.0	784.5 4.0%
1052 Oil/Haz Fd	14,519.4	13,194.2	13,197.3	13,197.3	13,652.4	13,904.8	252.4 1.8%
1053 Invst Loss	8,001.7	376.5	376.5	376.5	171.9	171.9	0.0 0.0%
1054 Empl Trng	5,269.0	7,050.0	7,050.0	7,050.0	8,325.1	8,341.2	16.1 0.2%
1055 IA/OIL HAZ	99.7	701.8	701.8	701.8	705.0	705.0	0.0 0.0%
1061 CIP Rcpts	142,598.5	154,993.7	155,957.3	155,957.3	165,638.2	166,083.8	445.6 0.3%
1062 Power Proj	918.2	1,056.5	1,056.5	1,056.5	1,056.5	1,056.5	0.0 0.0%
1063 NPR Fund	194.7	2,209.1	2,209.1	2,209.1	0.0	0.0	0.0 0.0%
1066 Pub School	12,098.5	12,325.5	12,908.1	12,908.1	14,533.2	14,534.6	1.4 0.0%
1070 Fish En Ln	489.1	539.1	539.1	539.1	571.1	576.5	5.4 0.9%
1074 Bulk Fuel	0.0	53.7	53.7	53.7	53.7	53.7	0.0 0.0%
1075 Clean Wtr	30,088.9	895.3	895.3	895.3	2,115.7	2,116.3	0.6 0.0%
1076 Marine Hwy	47,020.9	53,702.0	53,702.0	53,702.0	49,302.0	49,302.0	0.0 0.0%
1081 Info Svc	27,505.0	36,248.1	36,248.1	36,248.1	35,748.1	35,748.1	0.0 0.0%
1089 Power Cost	25,593.7	26,760.0	26,760.0	26,760.0	28,160.0	28,160.0	0.0 0.0%
1092 MHTAAR	7,936.6	12,308.7	12,308.7	12,308.7	12,762.5	13,311.0	548.5 4.3%
1093 Clean Air	2,166.7	4,072.2	4,072.2	4,072.2	4,184.4	4,232.2	47.8 1.1%
1094 MHT Admin	1,811.2	2,213.0	2,213.0	2,213.0	2,467.0	2,467.0	0.0 0.0%
1098 ChildTrErn	212.8	439.8	439.8	439.8	440.4	440.7	0.3 0.1%
1099 ChildTrPrn	75.0	150.0	150.0	150.0	150.0	150.0	0.0 0.0%
1100 ADWF	1,047.4	1,109.8	1,109.8	1,109.8	1,115.0	1,115.0	0.0 0.0%

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1101 AERO Rcpts	19,895.0	445.4	445.4	445.4	452.4	452.4	0.0 0.0%
1102 AIDEA Rcpt	4,359.3	4,815.1	4,815.1	4,815.1	4,875.8	4,875.8	0.0 0.0%
1103 AHFC Rcpts	20,645.0	27,627.0	27,627.0	27,627.0	30,205.8	30,205.8	0.0 0.0%
1104 MBB Rcpts	638.3	1,075.9	1,075.9	1,075.9	1,534.7	1,534.7	0.0 0.0%
1105 PFund Rcpt	70,933.2	89,273.4	89,273.4	89,273.4	108,896.5	108,951.1	54.6 0.1%
1106 P-Sec Rcpt	11,267.7	11,290.9	11,290.9	11,290.9	11,340.3	11,340.3	0.0 0.0%
1107 AEA Rcpts	179.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0 0.0%
1108 Stat Desig	27,888.6	43,317.5	43,319.8	43,319.8	47,952.3	48,162.3	210.0 0.4%
1109 Test Fish	1,616.0	2,514.3	2,514.3	2,514.3	2,514.3	2,514.3	0.0 0.0%
1117 VocSm Bus	222.2	325.0	325.0	325.0	325.0	325.0	0.0 0.0%
1133 CSSD Reimb	1,154.2	1,454.2	1,454.2	1,454.2	1,454.2	1,454.2	0.0 0.0%
1139 AHFC Div	17,441.7	39,150.0	39,150.0	39,150.0	11,807.6	11,807.6	0.0 0.0%
1140 AIDEA Div	16,649.5	10,000.0	10,000.0	10,000.0	23,800.0	23,800.0	0.0 0.0%
1141 RCA Rcpts	8,089.8	7,774.5	8,868.9	8,868.9	9,661.3	9,748.1	86.8 0.9%
1142 RHIF/MM	85.5	85.6	85.6	85.6	111.9	112.6	0.7 0.6%
1143 RHIF/LTC	59.7	98.2	98.2	98.2	99.0	99.4	0.4 0.4%
1144 CWF Bond	1,040.3	821.8	821.8	821.8	2,040.0	2,040.0	0.0 0.0%
1145 AIPP Fund	0.5	30.0	30.0	30.0	30.0	30.0	0.0 0.0%
1147 PublicBldg	7,331.4	10,127.8	10,127.8	10,127.8	10,266.6	10,266.6	0.0 0.0%
1150 ASLC Div	1,900.0	1,200.0	1,200.0	1,200.0	4,100.0	4,100.0	0.0 0.0%
1151 VoTech Ed	5,498.9	6,043.7	6,043.7	6,043.7	6,798.7	6,803.3	4.6 0.1%
1152 AFSC Rcpts	11.6	253.9	253.9	253.9	253.9	253.9	0.0 0.0%
1153 State Land	4,408.1	5,723.7	5,723.7	5,723.7	6,025.9	6,106.3	80.4 1.3%
1154 Shore Fish	307.0	343.9	343.9	343.9	343.9	352.1	8.2 2.4%
1155 Timber Rcp	677.1	781.6	781.6	781.6	809.1	821.7	12.6 1.6%
1156 Rcpt Svcs	86,655.2	97,767.3	97,971.1	97,971.1	104,854.3	105,815.4	961.1 0.9%
1157 Wrkrs Safe	6,379.9	7,481.1	7,548.0	7,548.0	7,943.5	7,997.0	53.5 0.7%
1159 DWF Bond	1,047.4	1,103.8	1,103.8	1,103.8	1,110.0	1,110.0	0.0 0.0%
1162 AOGCC Rcpt	4,229.3	4,808.4	4,808.4	4,808.4	5,115.1	5,120.8	5.7 0.1%
1164 RDIF	43.0	49.5	49.5	49.5	51.0	51.7	0.7 1.4%
1166 Vessel Com	2,797.1	2,252.3	2,252.3	2,252.3	4,888.1	5,108.9	220.8 4.5%
1168 Tob Ed/Ces	5,182.9	7,482.3	7,482.3	7,482.3	8,524.5	8,534.2	9.7 0.1%
1169 PCE Endow	11,817.5	12,480.9	12,480.9	12,480.9	16,276.8	16,277.8	1.0 0.0%
1170 SmBusEDRLF	20.8	47.9	47.9	47.9	49.3	49.9	0.6 1.2%

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1171 PFD Crim	8,353.6	11,469.2	11,469.2	11,469.2	16,860.6	16,850.9	-9.7 -0.1%
1172 Bldg Safe	1,657.0	2,059.8	2,088.9	2,088.9	2,185.4	2,197.7	12.3 0.6%
1173 Misc Earn	9,196.8	8,479.4	8,479.4	8,479.4	0.0	0.0	0.0 0.0%
1174 UA I/A	44,192.3	52,721.0	52,721.0	52,721.0	53,121.0	53,121.0	0.0 0.0%
1175 BLic&Corp	6,369.8	6,464.2	6,464.2	6,464.2	6,697.4	6,876.2	178.8 2.7%
1179 PFC	2,625.5	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	0.0 0.0%
1180 Alcohol Fd	16,542.7	18,892.7	18,892.7	18,892.7	18,912.3	18,912.3	0.0 0.0%
1181 Vets Endow	9.5	12.4	12.4	12.4	12.4	12.4	0.0 0.0%
1184 GOB DSFund	1,903.1	67.7	67.7	67.7	20.5	20.5	0.0 0.0%
1188 Fed Unrstr	155.4	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
1189 Sr Care	2,649.5	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
1191 DEED CIP	174.0	0.0	473.6	473.6	0.0	0.0	0.0 0.0%
1192 Mine Trust	21.7	124.0	124.0	124.0	124.0	124.0	0.0 0.0%
1194 F&G Nonded	1,047.3	1,660.5	1,660.5	1,660.5	1,673.8	1,673.8	0.0 0.0%
1195 VehRcpts	115.0	135.8	135.8	135.8	135.8	135.8	0.0 0.0%
1197 AK Cap Inc	0.0	0.0	0.0	0.0	109,402.1	109,931.3	529.2 0.5%
1198 F&GRevBond	7,961.8	7,000.0	7,000.0	7,000.0	7,500.0	7,500.0	0.0 0.0%
1199 SFEntAcct	8,311.8	8,963.0	8,963.0	8,963.0	9,220.4	9,220.4	0.0 0.0%
1200 VehRntITax	7,333.2	7,494.8	7,496.5	7,496.5	6,718.2	6,741.1	22.9 0.3%
1201 CFEC Rcpts	4,819.3	5,103.5	5,103.5	5,103.5	5,109.9	5,123.9	14.0 0.3%
1202 Anatomical	0.0	0.0	55.0	55.0	0.0	0.0	0.0 0.0%
1203 WCBG Fund	10.4	50.0	50.0	50.0	250.0	250.0	0.0 0.0%
<b>Totals:</b>							
General Funds	3,390,351.5	3,621,768.4	3,766,041.3	3,766,041.3	5,135,731.5	5,159,466.2	23,734.7 0.5%
Federal Funds	1,490,673.0	1,744,314.9	1,752,476.7	1,752,476.7	1,774,626.6	1,744,793.6	-29,833.0 -1.7%
Other Funds	3,612,590.3	3,742,168.0	3,929,799.6	3,929,799.6	4,246,976.3	4,253,782.8	6,806.5 0.2%
<b>Positions:</b>							
Permanent Full Time	20,257	20,281	20,300	21,232	21,518	21,537	19 0.1%
Permanent Part Time	2,447	2,488	2,489	2,374	2,340	2,340	0 0.0%
Non Permanent	518	498	498	652	686	685	-1 -0.1%