

Statewide Totals - Operating Budget

(Excludes Selected Departments)

(w/o Debt Svc, Special Approps, Fund Cap, or Direct Approp to Retirement)

| Description | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2009 Governor Amended | FY2009 Governor vs FY2009 Governor Amended | FY2009 Governor Amended |
|--------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------------------|
| Statewide Totals | 5,954,163.6 | 6,312,651.5 | 6,462,535.8 | 6,462,535.8 | 7,630,979.2 | 7,633,158.2 | 2,179.0 | 0.0% |
| Objects of Expenditure: | | | | | | | | |
| 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 | 1,043,234.9 | 1,177,785.3 | 1,221,051.3 | 1,234,055.6 | 1,310,300.5 | 1,329,291.6 | 18,991.1 | 1.4% |
| 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 | 83,191.8 | 29,327.2 | 29,496.4 | 53,042.4 | 28,796.6 | 28,854.1 | 57.5 | 0.2% |
| 77000 Grants, Benefits | 2,700,576.3 | 2,850,051.7 | 2,937,375.2 | 2,936,487.6 | 2,946,152.7 | 2,907,938.3 | -38,214.4 | -1.3% |
| 78000 Miscellaneous | 6,585.4 | 33,573.8 | 32,883.0 | 5,313.0 | 1,005,313.0 | 1,005,313.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | | |
| 1001 CBR Fund | 117.8 | 245.7 | 245.7 | 245.7 | 245.7 | 245.7 | 0.0 | 0.0% |
| 1002 Fed Rcpts | 1,418,557.1 | 1,683,922.1 | 1,692,083.9 | 1,692,083.9 | 1,709,197.4 | 1,679,363.4 | -29,834.0 | -1.7% |
| 1003 G/F Match | 399,035.3 | 427,480.5 | 427,669.3 | 427,669.3 | 495,372.6 | 467,458.9 | -27,913.7 | -5.6% |
| 1004 Gen Fund | 2,564,270.1 | 2,462,164.8 | 2,597,866.4 | 2,597,866.4 | 3,558,493.4 | 3,606,807.0 | 48,313.6 | 1.4% |
| 1005 GF/Prgm | 8,165.6 | 8,928.6 | 9,253.3 | 9,253.3 | 9,638.0 | 9,777.2 | 139.2 | 1.4% |
| 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 | 65,726.0 | 69,518.0 | 70,462.9 | 70,462.9 | 71,496.5 | 71,830.2 | 333.7 | 0.5% |
| 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% |
| 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% |
| 1033 Surpl Prop | 380.8 | 529.1 | 529.1 | 529.1 | 379.1 | 379.1 | 0.0 | 0.0% |

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|-----------------|----------------|-----------------------------|------------------------|------------------------|-----------------|-------------------------|--|
| 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% |
| 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 | 62.7 | 0.0 | 10.3 | 10.3 | 0.0 | 0.0 | 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 | 7,989.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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% |
| 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 | 48.6 | 63.5 | 63.5 | 63.5 | 65.7 | 66.3 | 0.6 0.9% |
| 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% |
| 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 | 388.3 | 825.9 | 825.9 | 825.9 | 826.0 | 826.0 | 0.0 0.0% |

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|-----------------|----------------|--------------------------------|---------------------------|---------------------------|-----------------|----------------------------|---|---|
| 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 | 27,845.2 | 43,272.1 | 43,274.4 | 43,274.4 | 47,922.8 | 48,132.8 | 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% |
| 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% |
| 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 | 0.0 | 0.0 | 0.0 | 1,600.0 | 1,600.0 | 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% |
| 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 | 997.1 | 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 | 142.8 | 207.3 | 207.3 | 207.3 | 209.3 | 210.3 | 1.0 | 0.5% |
| 1170 SmBusEDRLF | 20.8 | 47.9 | 47.9 | 47.9 | 49.3 | 49.9 | 0.6 | 1.2% |
| 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% |
| 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% |
| 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% |
| 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% |

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| 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 | 9,600.0 | 9,600.0 | 0.0 0.0% |
| 1199 SFEntAcct | 350.0 | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 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% |
| Totals: | | | | | | | |
| General Funds | 3,086,486.7 | 3,018,568.5 | 3,154,961.4 | 3,154,961.4 | 4,214,429.9 | 4,240,164.6 | 25,734.7 0.6% |
| Federal Funds | 1,443,569.1 | 1,708,840.2 | 1,717,002.0 | 1,717,002.0 | 1,733,971.4 | 1,704,138.4 | -29,833.0 -1.7% |
| Other Funds | 1,424,107.8 | 1,585,242.8 | 1,590,572.4 | 1,590,572.4 | 1,682,577.9 | 1,688,855.2 | 6,277.3 0.4% |
| Positions: | | | | | | | |
| 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% |