

Statewide Totals - Operating Budget

(Excludes Selected Departments)

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

Description	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp w/Vetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
Statewide Totals	6,413,850.2	46,503.0	48,133.8	6,778,890.2	6,723,082.8	6,720,639.9	-2,442.9	-0.0%
Objects of Expenditure:								
71000 Personal Services	1,938,420.4	51,286.5	819.9	2,094,497.2	2,072,681.8	2,072,681.8	0.0	0.0%
72000 Travel	67,781.5	639.4	244.5	69,504.5	68,582.0	68,582.0	0.0	0.0%
73000 Services	1,234,055.6	22,896.4	4,570.8	1,333,513.8	1,311,215.8	1,310,922.9	-292.9	-0.0%
74000 Commodities	227,435.3	3,632.5	4,736.3	224,368.6	222,283.2	222,283.2	0.0	0.0%
75000 Capital Outlay	53,042.4	301.5	0.0	28,854.1	28,385.4	28,385.4	0.0	0.0%
77000 Grants, Benefits	2,887,802.0	-33,385.1	37,762.3	2,022,839.0	3,053,266.5	3,053,266.5	0.0	0.0%
78000 Miscellaneous	5,313.0	1,131.8	0.0	1,005,313.0	-33,331.9	-35,481.9	-2,150.0	-6.5%
Funding Sources:								
1001 CBR Fund	245.7	0.0	820.0	4,325.7	245.7	245.7	0.0	0.0%
1002 Fed Rcpts	1,692,083.9	-31,596.4	0.0	1,680,029.9	1,672,557.5	1,671,557.5	-1,000.0	-0.1%
1003 G/F Match	427,669.3	-11,455.3	0.0	467,585.0	479,424.6	478,924.6	-500.0	-0.1%
1004 Gen Fund	2,549,180.8	65,735.2	46,565.8	2,741,994.0	2,703,670.9	2,702,728.0	-942.9	-0.0%
1005 GF/Prgm	9,253.3	330.3	0.0	9,805.0	9,743.4	9,743.4	0.0	0.0%
1007 I/A Rcpts	315,780.8	-2,412.2	0.0	328,302.5	329,141.9	329,141.9	0.0	0.0%
1013 Alchl/Drug	2.0	0.0	0.0	2.0	2.0	2.0	0.0	0.0%
1014 Donat Comm	341.8	3.7	0.0	348.7	348.7	348.7	0.0	0.0%
1016 Fed Incent	1,800.0	0.0	0.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
1017 Ben Sys	16,278.9	101.3	0.0	17,152.9	17,152.9	17,152.9	0.0	0.0%
1018 EVOSS	5,047.9	45.0	0.0	5,122.4	5,122.4	5,122.4	0.0	0.0%
1021 Agric Loan	2,508.3	17.3	0.0	2,540.0	2,540.0	2,540.0	0.0	0.0%
1023 FICA Acct	130.7	4.8	0.0	139.1	139.1	139.1	0.0	0.0%
1024 Fish/Game	24,663.4	2.0	0.0	24,544.1	24,468.2	24,468.2	0.0	0.0%
1026 Hwy Capitl	28,089.4	434.6	748.0	27,104.7	27,005.1	27,005.1	0.0	0.0%
1027 Int Airprt	70,462.9	525.0	0.0	72,703.3	71,913.6	71,913.6	0.0	0.0%
1029 P/E Retire	38,646.9	155.3	0.0	39,072.2	39,072.2	39,072.2	0.0	0.0%
1031 Sec Injury	3,962.0	6.5	0.0	3,973.4	3,973.4	3,973.4	0.0	0.0%
1032 Fish Fund	1,614.9	7.2	0.0	1,627.4	1,627.4	1,627.4	0.0	0.0%
1033 Surpl Prop	529.1	0.0	0.0	379.9	379.1	379.1	0.0	0.0%

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1034 Teach Ret	18,742.2	60.2	0.0	18,930.8	18,930.8	18,930.8	0.0
1036 Cm Fish Ln	4,858.7	97.5	0.0	5,066.5	5,030.5	5,030.5	0.0
1037 GF/MH	112,675.9	390.6	0.0	149,564.5	140,876.7	140,876.7	0.0
1040 Surety Fnd	271.5	1.4	0.0	273.8	278.2	278.2	0.0
1042 Jud Retire	542.4	0.5	0.0	546.5	546.5	546.5	0.0
1043 Impact Aid	20,791.0	0.0	0.0	20,791.0	20,791.0	20,791.0	0.0
1044 Debt Ret	10.3	0.0	0.0	0.0	0.0	0.0	0.0
1045 Nat Guard	450.4	3.4	0.0	457.6	457.6	457.6	0.0
1046 Stdnt Loan	95.3	1.0	0.0	97.1	97.1	97.1	0.0
1048 Univ Rcpt	276,221.4	0.0	0.0	289,362.2	290,635.6	290,635.6	0.0
1049 Trng Bldg	994.3	15.5	0.0	1,035.9	1,035.9	1,035.9	0.0
1050 PFD Fund	19,599.6	184.3	0.0	20,625.7	20,625.7	20,625.7	0.0
1052 Oil/Haz Fd	13,197.3	435.4	0.0	13,921.7	13,921.7	13,921.7	0.0
1054 Empl Trng	7,050.0	26.8	0.0	8,344.0	8,344.0	8,344.0	0.0
1055 IA/OIL HAZ	701.8	1.2	0.0	705.0	707.5	707.5	0.0
1061 CIP Rcpts	155,957.3	3,373.6	0.0	166,784.0	167,098.8	167,098.8	0.0
1062 Power Proj	1,056.5	0.0	0.0	1,056.5	1,056.5	1,056.5	0.0
1066 Pub School	12,908.1	2.9	0.0	14,535.6	14,535.6	14,535.6	0.0
1070 Fish En Ln	539.1	10.6	0.0	577.6	557.6	557.6	0.0
1074 Bulk Fuel	53.7	0.0	0.0	53.7	53.7	53.7	0.0
1075 Clean Wtr	63.5	1.8	0.0	66.7	66.7	66.7	0.0
1076 Marine Hwy	53,702.0	0.0	0.0	49,306.7	49,302.2	49,302.2	0.0
1081 Info Svc	36,248.1	0.0	0.0	35,759.1	35,748.1	35,748.1	0.0
1089 Power Cost	26,760.0	1,200.0	0.0	28,160.0	28,160.0	28,160.0	0.0
1092 MHTAAR	12,308.7	31.7	0.0	13,316.2	13,714.2	13,714.2	0.0
1093 Clean Air	4,072.2	89.4	0.0	4,232.4	4,232.4	4,232.4	0.0
1094 MHT Admin	2,213.0	13.3	0.0	2,499.6	2,499.6	2,499.6	0.0
1098 ChildTrErn	439.8	1.7	0.0	440.9	440.9	440.9	0.0
1099 ChildTrPrn	150.0	0.0	0.0	150.0	150.0	150.0	0.0
1101 AERO Rcpts	445.4	0.0	0.0	452.4	452.4	452.4	0.0
1102 AIDEA Rcpt	4,815.1	184.3	0.0	5,172.9	5,120.9	5,120.9	0.0
1103 AHFC Rcpts	27,627.0	1,262.0	0.0	30,205.8	30,205.8	30,205.8	0.0
1104 MBB Rcpts	825.9	0.0	0.0	826.0	826.0	826.0	0.0
1105 PFund Rcpt	89,273.4	6,123.3	0.0	109,039.9	108,727.4	108,727.4	0.0

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1106 P-Sec Rcpt	11,290.9	356.2	0.0	11,902.5	11,902.5	11,902.5	0.0
1107 AEA Rcpts	1,067.1	0.0	0.0	1,067.1	1,067.1	1,067.1	0.0
1108 Stat Desig	43,274.4	2,392.2	0.0	48,233.2	48,202.8	48,202.8	0.0
1109 Test Fish	2,514.3	0.0	0.0	2,514.3	2,514.3	2,514.3	0.0
1117 VocSm Bus	325.0	0.0	0.0	325.0	325.0	325.0	0.0
1133 CSSD Reimb	1,454.2	0.0	0.0	1,454.2	1,470.2	1,470.2	0.0
1141 RCA Rcpts	8,868.9	757.5	0.0	10,216.8	9,458.7	9,458.7	0.0
1142 RHIF/MM	85.6	16.4	0.0	113.0	113.0	113.0	0.0
1143 RHIF/LTC	98.2	0.9	0.0	99.7	99.7	99.7	0.0
1145 AIPP Fund	30.0	0.0	0.0	30.0	30.0	30.0	0.0
1147 PublicBldg	10,127.8	1.4	0.0	10,275.7	10,470.8	10,470.8	0.0
1150 ASLC Div	0.0	0.0	0.0	1,600.0	0.0	0.0	0.0
1151 VoTech Ed	6,043.7	9.7	0.0	6,803.4	6,803.4	6,803.4	0.0
1152 AFSC Rcpts	253.9	3.8	0.0	253.9	253.9	253.9	0.0
1153 State Land	5,723.7	204.4	0.0	6,127.8	6,036.9	6,036.9	0.0
1154 Shore Fish	343.9	5.0	0.0	352.1	365.8	365.8	0.0
1155 Timber Rcp	781.6	22.4	0.0	821.7	821.7	821.7	0.0
1156 Rcpt Svcs	97,971.1	3,833.9	0.0	106,124.3	105,636.9	105,636.9	0.0
1157 Wrkrs Safe	7,548.0	197.0	0.0	8,046.5	8,038.9	8,038.9	0.0
1162 AOGCC Rcpt	4,808.4	77.2	0.0	5,216.6	5,216.5	5,216.5	0.0
1164 RDIF	49.5	1.3	0.0	51.8	51.8	51.8	0.0
1166 Vessel Com	2,252.3	2,832.8	0.0	5,109.0	1,150.8	1,150.8	0.0
1168 Tob Ed/Ces	7,482.3	33.3	0.0	8,540.8	8,540.8	8,540.8	0.0
1169 PCE Endow	207.3	2.1	0.0	211.0	211.0	211.0	0.0
1170 SmBusEDRLF	47.9	1.3	0.0	50.0	50.0	50.0	0.0
1171 PFD Crim	11,469.2	0.0	0.0	16,850.9	16,850.9	16,850.9	0.0
1172 Bldg Safe	2,088.9	35.5	0.0	2,207.9	2,202.1	2,202.1	0.0
1174 UA I/A	52,721.0	0.0	0.0	53,121.0	53,121.0	53,121.0	0.0
1175 BLic&Corp	6,464.2	-8.8	0.0	6,919.3	7,466.1	7,466.1	0.0
1180 Alcohol Fd	18,892.7	10.8	0.0	18,912.3	18,912.3	18,912.3	0.0
1181 Vets Endow	12.4	0.0	0.0	12.4	12.4	12.4	0.0
1191 DEED CIP	473.6	0.0	0.0	0.0	0.0	0.0	0.0
1192 Mine Trust	124.0	0.0	0.0	124.0	124.0	124.0	0.0
1194 F&G Nonded	1,660.5	7.3	0.0	1,673.8	1,673.8	1,673.8	0.0

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1195 VehRcpts	135.8	0.0	0.0	135.8	135.8	135.8	0.0	0.0%
1197 AK Cap Inc	0.0	0.0	0.0	9,600.0	0.0	0.0	0.0	0.0%
1199 SFEntAcct	500.0	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
1200 VehRntITax	7,496.5	130.6	0.0	6,742.5	8,018.6	8,018.6	0.0	0.0%
1201 CFEC Rcpts	5,103.5	162.1	0.0	5,389.4	5,389.4	5,389.4	0.0	0.0%
1202 Anatomical	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1203 WCBG Fund	50.0	0.0	0.0	250.0	250.0	250.0	0.0	0.0%
1205 Ocn Rngr	0.0	0.0	0.0	0.0	4,038.2	4,038.2	0.0	0.0%
Totals:								
General Funds	3,106,275.8	55,131.4	46,565.8	3,375,691.0	3,341,734.2	3,340,291.3	-1,442.9	-0.0%
Federal Funds	1,717,002.0	-31,592.7	0.0	1,704,805.7	1,697,348.5	1,696,348.5	-1,000.0	-0.1%
Other Funds	1,590,572.4	22,964.3	1,568.0	1,698,393.5	1,684,000.1	1,684,000.1	0.0	0.0%
Positions:								
Permanent Full Time	21,232	14	0	21,539	21,415	21,415	0	0.0%
Permanent Part Time	2,374	0	0	2,340	2,347	2,347	0	0.0%
Non Permanent	652	26	0	685	671	671	0	0.0%