

Statewide Totals - Operating Budget

(Excludes Selected Departments)

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

Description	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended
Statewide Totals	6,059,888.9	6,604,281.5	7,570,609.3	7,570,609.3	6,858,294.7	6,858,889.8	595.1	0.0%
Objects of Expenditure:								
71000 Personal Services	1,901,088.0	2,072,681.8	2,088,668.2	2,083,981.4	2,146,894.8	2,159,452.3	12,557.5	0.6%
72000 Travel	72,042.4	68,582.0	69,009.5	70,074.6	73,606.1	75,281.4	1,675.3	2.3%
73000 Services	1,062,774.3	1,311,215.8	1,331,653.9	1,335,527.3	1,302,714.7	1,303,531.2	816.5	0.1%
74000 Commodities	237,689.5	222,283.2	254,923.6	258,251.1	228,273.1	229,300.3	1,027.2	0.4%
75000 Capital Outlay	55,648.4	28,385.4	30,299.4	29,235.5	27,688.9	28,081.9	393.0	1.4%
77000 Grants, Benefits	2,724,365.8	2,934,465.2	3,789,871.7	3,787,946.0	3,071,578.2	3,056,032.3	-15,545.9	-0.5%
78000 Miscellaneous	6,280.5	-33,331.9	6,183.0	5,593.4	7,538.9	7,210.4	-328.5	-4.4%
Funding Sources:								
1001 CBR Fund	466.9	245.7	4,325.7	4,325.7	1,673.0	1,673.0	0.0	0.0%
1002 Fed Rcpts	1,388,156.8	1,672,557.5	1,676,592.4	1,676,592.4	1,643,107.1	1,638,531.5	-4,575.6	-0.3%
1003 G/F Match	404,158.1	479,424.6	473,903.9	473,903.9	489,670.9	402,736.7	-86,934.2	-17.8%
1004 Gen Fund	2,650,302.1	2,584,869.6	3,539,375.7	3,539,375.7	2,831,272.1	2,861,414.9	30,142.8	1.1%
1005 GF/Prgm	8,690.2	9,743.4	9,744.8	9,744.8	10,044.0	10,044.0	0.0	0.0%
1007 I/A Rcpts	306,067.3	329,141.9	329,196.5	329,196.5	319,018.3	316,346.8	-2,671.5	-0.8%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1014 Donat Comm	215.9	348.7	348.7	348.7	352.8	352.8	0.0	0.0%
1016 Fed Incent	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
1017 Ben Sys	16,154.6	17,152.9	17,152.9	17,152.9	22,873.3	23,773.3	900.0	3.9%
1018 EVOSS	2,698.4	5,122.4	5,122.4	5,122.4	5,185.9	5,185.9	0.0	0.0%
1021 Agric Loan	1,562.0	2,540.0	2,540.0	2,540.0	2,550.0	2,550.0	0.0	0.0%
1023 FICA Acct	94.6	139.1	139.1	139.1	142.0	142.0	0.0	0.0%
1024 Fish/Game	23,622.2	24,468.2	24,469.1	24,469.1	24,393.8	24,393.8	0.0	0.0%
1026 Hwy Capitl	29,034.9	27,005.1	27,116.1	27,116.1	27,096.1	27,194.7	98.6	0.4%
1027 Int Airprt	66,952.4	71,913.6	72,703.2	72,703.2	70,631.4	70,631.4	0.0	0.0%
1029 P/E Retire	29,109.3	39,072.2	39,072.2	39,072.2	39,438.3	33,502.3	-5,936.0	-15.1%
1031 Sec Injury	3,127.5	3,973.4	3,973.4	3,973.4	3,977.8	3,977.8	0.0	0.0%
1032 Fish Fund	1,087.7	1,627.4	1,627.4	1,627.4	1,618.5	1,618.5	0.0	0.0%
1033 Surpl Prop	363.6	379.1	379.9	379.9	385.2	385.2	0.0	0.0%

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1034 Teach Ret	12,868.4	18,930.8	18,930.8	18,930.8	19,060.9	16,353.7	-2,707.2	-14.2%
1036 Cm Fish Ln	4,871.7	5,030.5	5,030.5	5,030.5	5,110.8	5,110.8	0.0	0.0%
1037 GF/MH	111,461.5	140,876.7	140,905.9	140,905.9	152,850.0	152,850.0	0.0	0.0%
1040 Surety Fnd	131.3	278.2	278.2	278.2	280.1	280.1	0.0	0.0%
1042 Jud Retire	229.8	546.5	546.5	546.5	546.9	500.3	-46.6	-8.5%
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	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1045 Nat Guard	145.6	457.6	457.6	457.6	460.6	453.7	-6.9	-1.5%
1046 Stdnt Loan	43.4	97.1	97.1	97.1	54.9	54.9	0.0	0.0%
1048 Univ Rcpt	236,956.2	290,635.6	290,635.6	290,635.6	289,368.3	289,368.3	0.0	0.0%
1049 Trng Bldg	760.0	1,035.9	1,035.9	1,035.9	1,048.9	1,048.9	0.0	0.0%
1050 PFD Fund	19,744.1	20,625.7	20,685.7	20,685.7	20,989.6	20,989.6	0.0	0.0%
1052 Oil/Haz Fd	13,592.7	13,921.7	13,922.3	13,922.3	14,094.9	14,094.9	0.0	0.0%
1054 Empl Trng	5,856.9	8,344.0	8,344.0	8,344.0	8,935.9	8,935.9	0.0	0.0%
1055 IA/OIL HAZ	577.7	707.5	707.5	707.5	766.1	766.1	0.0	0.0%
1061 CIP Rcpts	153,101.4	167,098.8	167,386.6	167,386.6	172,966.8	177,871.7	4,904.9	2.8%
1062 Power Proj	994.1	1,056.5	1,056.5	1,056.5	1,056.5	1,056.5	0.0	0.0%
1066 Pub School	12,243.9	14,535.6	15,118.2	15,118.2	13,041.4	13,041.4	0.0	0.0%
1070 Fish En Ln	467.6	557.6	557.6	557.6	564.1	564.1	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	53.5	66.7	66.7	66.7	67.3	67.3	0.0	0.0%
1076 Marine Hwy	53,516.1	49,302.2	51,256.9	51,256.9	51,141.9	51,141.9	0.0	0.0%
1081 Info Svc	30,956.2	35,748.1	35,759.1	35,759.1	35,759.1	35,759.1	0.0	0.0%
1089 Power Cost	28,560.0	28,160.0	28,160.0	28,160.0	32,160.0	32,160.0	0.0	0.0%
1092 MHTAAR	9,920.6	13,714.2	13,714.2	13,714.2	12,143.9	11,936.5	-207.4	-1.7%
1093 Clean Air	2,747.1	4,232.4	4,232.4	4,232.4	4,264.0	4,264.0	0.0	0.0%
1094 MHT Admin	2,144.2	2,499.6	2,499.6	2,499.6	2,650.0	2,650.0	0.0	0.0%
1098 ChildTrErr	301.7	440.9	440.9	440.9	414.9	414.9	0.0	0.0%
1099 ChildTrPrn	127.5	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1101 AERO Rcpts	24.0	452.4	452.4	452.4	521.4	522.9	1.5	0.3%
1102 AIDEA Rcpt	4,357.6	5,120.9	5,134.0	5,134.0	5,443.6	5,443.6	0.0	0.0%
1103 AHFC Rcpts	27,460.9	30,205.8	30,205.8	30,205.8	30,155.6	30,155.6	0.0	0.0%
1104 MBB Rcpts	558.6	826.0	826.0	826.0	828.1	828.1	0.0	0.0%
1105 PFund Rcpt	85,543.0	108,727.4	108,727.4	108,727.4	108,908.2	99,649.7	-9,258.5	-8.5%

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1106 P-Sec Rcpt	11,726.9	11,902.5	11,902.5	11,902.5	12,205.1	12,205.1	0.0	0.0%
1107 AEA Rcpts	206.4	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
1108 Stat Desig	29,049.6	48,202.8	48,747.0	48,747.0	48,955.5	49,555.5	600.0	1.2%
1109 Test Fish	1,457.0	2,514.3	2,514.3	2,514.3	2,524.4	2,524.4	0.0	0.0%
1117 VocSm Bus	246.1	325.0	325.0	325.0	325.0	325.0	0.0	0.0%
1133 CSSD Reimb	1,209.1	1,470.2	1,470.2	1,470.2	1,470.2	1,470.2	0.0	0.0%
1141 RCA Rcpts	7,429.2	9,458.7	9,869.6	9,869.6	9,611.1	9,716.4	105.3	1.1%
1142 RHIF/MM	101.8	113.0	113.0	113.0	0.0	0.0	0.0	0.0%
1143 RHIF/LTC	79.3	99.7	99.7	99.7	0.0	0.0	0.0	0.0%
1145 AIPP Fund	7.1	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1147 PublicBldg	9,872.5	10,470.8	10,475.7	10,475.7	12,702.5	12,702.5	0.0	0.0%
1151 VoTech Ed	5,978.2	6,803.4	9,808.6	9,808.6	9,943.3	9,943.3	0.0	0.0%
1152 AFSC Rcpts	23.0	253.9	253.9	253.9	253.9	253.9	0.0	0.0%
1153 State Land	5,485.2	6,036.9	6,036.9	6,036.9	6,142.6	7,069.6	927.0	15.1%
1154 Shore Fish	325.1	365.8	365.8	365.8	365.8	365.8	0.0	0.0%
1155 Timber Rcp	732.4	821.7	821.7	821.7	832.2	832.2	0.0	0.0%
1156 Rcpt Svcs	96,045.1	105,636.9	105,782.2	105,782.2	105,702.6	105,931.3	228.7	0.2%
1157 Wrkrs Safe	6,806.3	8,038.9	8,046.5	8,046.5	8,514.9	8,622.9	108.0	1.3%
1162 AOGCC Rcpt	4,308.5	5,216.5	5,216.5	5,216.5	5,524.8	5,524.8	0.0	0.0%
1164 RDIF	28.0	51.8	51.8	51.8	52.5	52.5	0.0	0.0%
1166 Vessel Com	3,893.5	1,150.8	1,150.8	1,150.8	1,159.7	1,159.7	0.0	0.0%
1168 Tob Ed/Ces	7,235.4	8,540.8	8,540.8	8,540.8	9,214.3	9,379.3	165.0	1.8%
1169 PCE Endow	198.8	211.0	211.0	211.0	160.4	160.4	0.0	0.0%
1170 SmBusEDRLF	20.0	50.0	50.0	50.0	50.7	50.7	0.0	0.0%
1171 PFD Crim	11,500.6	16,850.9	16,850.9	16,850.9	19,867.0	19,867.0	0.0	0.0%
1172 Bldg Safe	1,765.0	2,202.1	2,207.9	2,207.9	1,932.6	1,932.6	0.0	0.0%
1174 UA I/A	46,650.5	53,121.0	53,121.0	53,121.0	51,521.0	51,521.0	0.0	0.0%
1175 BLic&Corp	6,449.4	7,466.1	7,466.1	7,466.1	4,306.6	4,538.0	231.4	5.4%
1180 Alcohol Fd	17,096.2	18,912.3	18,912.3	18,912.3	18,919.9	18,919.9	0.0	0.0%
1181 Vets Endow	0.0	12.4	12.5	12.5	12.5	12.5	0.0	0.0%
1191 DEED CIP	117.4	0.0	368.4	368.4	0.0	0.0	0.0	0.0%
1192 Mine Trust	16.9	124.0	124.0	124.0	74.0	74.0	0.0	0.0%
1194 F&G Nonded	1,103.4	1,673.8	1,673.8	1,673.8	1,682.0	1,682.0	0.0	0.0%
1195 VehRcpts	135.8	135.8	135.8	135.8	135.8	136.9	1.1	0.8%

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1199 SFEntAcct	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1200 VehRntlTax	2,271.3	8,018.6	8,018.6	8,018.6	8,045.4	8,045.4	0.0	0.0%
1201 CFEC Rcpts	4,934.2	5,389.4	5,389.4	5,389.4	5,446.0	5,446.0	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	43.6	250.0	250.0	250.0	280.0	280.0	0.0	0.0%
1205 Ocn Rngr	0.0	4,038.2	4,038.2	4,038.2	4,041.1	4,041.1	0.0	0.0%
1207 Cr Shp Imp	0.0	0.0	500.0	500.0	0.0	0.0	0.0	0.0%
1208 BF Brdg LF	0.0	0.0	218.0	218.0	218.0	219.1	1.1	0.5%
1209 Capstone	0.0	0.0	119.8	119.8	122.3	122.3	0.0	0.0%
1211 CSG Tax	0.0	0.0	0.0	0.0	2,500.0	2,500.0	0.0	0.0%
1212 Federal ES	0.0	0.0	0.0	0.0	0.0	74,523.6	74,523.6	100.0%
Totals:								
General Funds	3,176,883.2	3,222,932.9	4,171,948.9	4,171,948.9	3,494,382.4	3,437,591.0	-56,791.4	-1.6%
Federal Funds	1,412,538.4	1,697,348.5	1,701,384.2	1,701,384.2	1,667,908.3	1,737,856.3	69,948.0	4.2%
Other Funds	1,470,467.3	1,684,000.1	1,697,276.2	1,697,276.2	1,696,004.0	1,683,442.5	-12,561.5	-0.7%
Positions:								
Permanent Full Time	21,192	21,416	21,453	21,510	21,555	21,564	9	0.0%
Permanent Part Time	2,359	2,347	2,347	2,336	2,337	2,337	0	0.0%
Non Permanent	733	671	675	647	604	604	0	0.0%