

## Statewide Totals - Operating Budget

(Excludes Selected Departments)

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

Description	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
Statewide Totals	7,570,609.3	236,442.2	232,842.2	6,846,098.7	6,817,461.7	6,817,375.0	-86.7	-0.0%
<b>Objects of Expenditure:</b>								
71000 Personal Services	2,083,981.4	9,265.6	9,075.6	2,165,491.0	2,156,583.8	2,156,583.8	0.0	0.0%
72000 Travel	70,074.6	680.4	673.4	75,329.5	74,467.1	74,467.1	0.0	0.0%
73000 Services	1,335,527.3	16,460.1	16,457.1	1,283,116.7	1,279,161.8	1,279,075.1	-86.7	-0.0%
74000 Commodities	258,251.1	3,489.2	3,489.2	229,315.1	232,804.1	232,804.1	0.0	0.0%
75000 Capital Outlay	29,235.5	394.8	394.8	28,091.9	27,981.9	27,981.9	0.0	0.0%
77000 Grants, Benefits	3,787,946.0	174,857.1	174,857.1	3,057,544.1	3,039,252.6	3,039,252.6	0.0	0.0%
78000 Miscellaneous	5,593.4	31,295.0	27,895.0	7,210.4	7,210.4	7,210.4	0.0	0.0%
<b>Funding Sources:</b>								
1001 CBR Fund	4,325.7	0.0	0.0	1,673.0	1,673.0	1,673.0	0.0	0.0%
1002 Fed Rcpts	1,676,592.4	-1,743.8	-1,743.8	1,642,308.4	1,639,846.8	1,639,846.8	0.0	0.0%
1003 G/F Match	473,903.9	-68,577.7	-68,577.7	401,848.3	391,048.3	391,048.3	0.0	0.0%
1004 Gen Fund	3,539,375.7	21,336.5	21,136.5	2,843,922.5	2,836,665.5	2,836,665.5	0.0	0.0%
1005 GF/Prgm	9,744.8	0.0	0.0	10,046.8	9,904.8	9,904.8	0.0	0.0%
1007 I/A Rcpts	329,196.5	-6,226.1	-6,226.1	316,446.2	316,612.9	316,612.9	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	348.7	0.0	0.0	352.8	352.8	352.8	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	17,152.9	1,140.0	1,140.0	23,773.3	23,776.1	23,776.1	0.0	0.0%
1018 EVOSS	5,122.4	50.0	50.0	5,185.9	5,185.9	5,185.9	0.0	0.0%
1021 Agric Loan	2,540.0	0.0	0.0	2,550.0	2,480.0	2,480.0	0.0	0.0%
1023 FICA Acct	139.1	0.0	0.0	142.0	142.0	142.0	0.0	0.0%
1024 Fish/Game	24,469.1	0.0	0.0	24,396.2	24,396.2	24,396.2	0.0	0.0%
1026 Hwy Capitl	27,116.1	1,991.0	1,991.0	27,341.2	27,341.2	27,341.2	0.0	0.0%
1027 Int Airprt	72,703.2	-2,152.9	-2,152.9	71,056.9	71,056.9	71,056.9	0.0	0.0%
1029 P/E Retire	39,072.2	-687.6	-687.6	33,502.3	33,505.7	33,505.7	0.0	0.0%
1031 Sec Injury	3,973.4	0.0	0.0	3,977.8	3,977.9	3,977.9	0.0	0.0%
1032 Fish Fund	1,627.4	0.0	0.0	1,618.5	1,618.6	1,618.6	0.0	0.0%
1033 Surpl Prop	379.9	0.0	0.0	386.5	386.5	386.5	0.0	0.0%

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1034 Teach Ret	18,930.8	-211.1	-211.1	16,353.7	16,355.1	16,355.1	0.0	0.0%
1036 Cm Fish Ln	5,030.5	0.0	0.0	5,110.8	5,112.6	5,112.6	0.0	0.0%
1037 GF/MH	140,905.9	558.5	558.5	153,423.4	150,854.4	150,854.4	0.0	0.0%
1040 Surety Fnd	278.2	0.0	0.0	280.1	280.1	280.1	0.0	0.0%
1042 Jud Retire	546.5	-1.5	-1.5	500.3	500.3	500.3	0.0	0.0%
1043 Impact Aid	20,791.0	0.0	0.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1045 Nat Guard	457.6	-0.7	-0.7	453.7	453.7	453.7	0.0	0.0%
1046 Stdnt Loan	97.1	0.0	0.0	54.9	54.9	54.9	0.0	0.0%
1048 Univ Rcpt	290,635.6	0.0	0.0	289,368.3	288,813.8	288,813.8	0.0	0.0%
1049 Trng Bldg	1,035.9	0.0	0.0	1,048.9	1,048.9	1,048.9	0.0	0.0%
1050 PFD Fund	20,685.7	0.0	0.0	20,989.6	21,000.8	21,000.8	0.0	0.0%
1052 Oil/Haz Fd	13,922.3	0.0	0.0	14,096.3	14,096.3	14,096.3	0.0	0.0%
1054 Empl Trng	8,344.0	0.0	0.0	8,935.9	8,935.9	8,935.9	0.0	0.0%
1055 IA/OIL HAZ	707.5	0.0	0.0	766.1	783.6	783.6	0.0	0.0%
1061 CIP Rcpts	167,386.6	0.0	0.0	178,293.4	181,085.7	181,085.7	0.0	0.0%
1062 Power Proj	1,056.5	0.0	0.0	1,056.5	1,056.5	1,056.5	0.0	0.0%
1066 Pub School	15,118.2	0.0	0.0	13,041.4	13,041.4	13,041.4	0.0	0.0%
1070 Fish En Ln	557.6	0.0	0.0	564.1	564.3	564.3	0.0	0.0%
1074 Bulk Fuel	53.7	0.0	0.0	53.7	53.7	53.7	0.0	0.0%
1075 Clean Wtr	66.7	0.0	0.0	67.3	67.3	67.3	0.0	0.0%
1076 Marine Hwy	51,256.9	0.0	0.0	51,154.5	51,481.4	51,481.4	0.0	0.0%
1081 Info Svc	35,759.1	0.0	0.0	35,780.8	35,780.8	35,780.8	0.0	0.0%
1089 Power Cost	28,160.0	0.0	0.0	32,160.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	13,714.2	0.0	0.0	11,936.5	12,636.5	12,636.5	0.0	0.0%
1093 Clean Air	4,232.4	0.0	0.0	4,264.0	4,264.0	4,264.0	0.0	0.0%
1094 MHT Admin	2,499.6	0.0	0.0	2,650.0	2,650.0	2,650.0	0.0	0.0%
1098 ChildTrErn	440.9	0.0	0.0	414.9	414.9	414.9	0.0	0.0%
1099 ChildTrPrn	150.0	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
1101 AERO Rcpts	452.4	0.0	0.0	522.9	522.9	522.9	0.0	0.0%
1102 AIDEA Rcpt	5,134.0	0.0	0.0	5,443.6	5,445.6	5,445.6	0.0	0.0%
1103 AHFC Rcpts	30,205.8	-674.3	-674.3	30,155.6	30,155.6	30,155.6	0.0	0.0%
1104 MBB Rcpts	826.0	0.0	0.0	828.1	828.1	828.1	0.0	0.0%
1105 PFund Rcpt	108,727.4	0.0	0.0	99,649.7	98,921.4	98,834.7	-86.7	-0.1%
1106 P-Sec Rcpt	11,902.5	60.0	60.0	12,205.1	12,205.1	12,205.1	0.0	0.0%

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1107 AEA Rcpts	1,067.1	0.0	0.0	1,067.1	1,067.1	1,067.1	0.0	0.0%
1108 Stat Desig	48,747.0	210.0	210.0	49,579.7	49,307.4	49,307.4	0.0	0.0%
1109 Test Fish	2,514.3	0.0	0.0	2,524.4	2,524.4	2,524.4	0.0	0.0%
1117 VocSm Bus	325.0	0.0	0.0	325.0	325.0	325.0	0.0	0.0%
1133 CSSD Reimb	1,470.2	0.0	0.0	1,470.2	1,492.9	1,492.9	0.0	0.0%
1141 RCA Rcpts	9,869.6	0.0	0.0	9,716.4	9,719.5	9,719.5	0.0	0.0%
1142 RHIF/MM	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1143 RHIF/LTC	99.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1145 AIPP Fund	30.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0%
1147 PublicBldg	10,475.7	0.0	0.0	12,713.8	12,713.8	12,713.8	0.0	0.0%
1151 VoTech Ed	9,808.6	0.0	0.0	9,943.3	9,943.3	9,943.3	0.0	0.0%
1152 AFSC Rcpts	253.9	0.0	0.0	253.9	253.9	253.9	0.0	0.0%
1153 State Land	6,036.9	0.0	0.0	7,069.6	7,069.6	7,069.6	0.0	0.0%
1154 Shore Fish	365.8	0.0	0.0	365.8	365.8	365.8	0.0	0.0%
1155 Timber Rcp	821.7	0.0	0.0	832.2	832.2	832.2	0.0	0.0%
1156 Rcpt Svcs	105,782.2	-148.3	-148.3	105,972.5	107,955.5	107,955.5	0.0	0.0%
1157 Wrkrs Safe	8,046.5	0.0	0.0	8,639.1	8,643.1	8,643.1	0.0	0.0%
1162 AOGCC Rcpt	5,216.5	0.0	0.0	5,524.8	5,526.8	5,526.8	0.0	0.0%
1164 RDIF	51.8	0.0	0.0	52.5	52.5	52.5	0.0	0.0%
1166 Vessel Com	1,150.8	0.0	0.0	1,159.7	1,179.7	1,179.7	0.0	0.0%
1168 Tob Ed/Ces	8,540.8	0.0	0.0	9,379.3	9,379.3	9,379.3	0.0	0.0%
1169 PCE Endow	211.0	0.0	0.0	160.4	21,053.1	21,053.1	0.0	0.0%
1170 SmBusEDRLF	50.0	0.0	0.0	50.7	50.7	50.7	0.0	0.0%
1171 PFD Crim	16,850.9	0.0	0.0	19,867.0	21,507.4	21,507.4	0.0	0.0%
1172 Bldg Safe	2,207.9	0.0	0.0	1,941.7	1,942.7	1,942.7	0.0	0.0%
1174 UA I/A	53,121.0	0.0	0.0	51,521.0	51,521.0	51,521.0	0.0	0.0%
1175 BLic&Corp	7,466.1	0.0	0.0	4,538.0	4,939.3	4,939.3	0.0	0.0%
1180 Alcohol Fd	18,912.3	0.0	0.0	18,919.9	19,919.9	19,919.9	0.0	0.0%
1181 Vets Endow	12.5	0.0	0.0	12.5	12.5	12.5	0.0	0.0%
1191 DEED CIP	368.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1192 Mine Trust	124.0	0.0	0.0	74.0	74.0	74.0	0.0	0.0%
1194 F&G Nonded	1,673.8	0.0	0.0	1,682.0	1,682.0	1,682.0	0.0	0.0%
1195 VehRcpts	135.8	0.0	0.0	136.9	136.9	136.9	0.0	0.0%
1197 AK Cap Inc	0.0	4,322.0	4,322.0	0.0	0.0	0.0	0.0	0.0%

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1199 SFEntAcct	500.0	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
1200 VehRntITax	8,018.6	0.0	0.0	8,047.5	8,428.6	8,428.6	0.0	0.0%
1201 CFEC Rcpts	5,389.4	0.0	0.0	5,446.0	5,446.0	5,446.0	0.0	0.0%
1203 WCBG Fund	250.0	0.0	0.0	280.0	280.0	280.0	0.0	0.0%
1205 Ocn Rngr	4,038.2	0.0	0.0	4,041.1	4,041.1	4,041.1	0.0	0.0%
1207 Cr Shp Imp	500.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0%
1208 BF Brdg LF	218.0	0.0	0.0	219.1	219.1	219.1	0.0	0.0%
1209 Capstone	119.8	0.0	0.0	122.3	122.3	122.3	0.0	0.0%
1211 CSG Tax	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0%
1212 Federal ES	0.0	287,198.2	283,798.2	74,523.6	74,523.6	74,523.6	0.0	0.0%
<b>Totals:</b>								
General Funds	4,171,948.9	-46,682.7	-46,882.7	3,419,788.5	3,396,901.6	3,396,901.6	0.0	0.0%
Federal Funds	1,701,384.2	285,454.4	282,054.4	1,741,634.5	1,739,195.6	1,739,195.6	0.0	0.0%
Other Funds	1,697,276.2	-2,329.5	-2,329.5	1,684,675.7	1,681,364.5	1,681,277.8	-86.7	-0.0%
<b>Positions:</b>								
Permanent Full Time	21,510	20	18	21,564	21,524	21,524	0	0.0%
Permanent Part Time	2,336	0	0	2,337	2,330	2,330	0	0.0%
Non Permanent	647	4	4	604	604	604	0	0.0%