

Statewide Totals - Operating Budget

Description	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized Plan	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Statewide Totals	11,687,193.6	8,368,573.6	7,557,283.3	7,557,283.3	10,244,987.9	2,687,704.6	35.6%
Objects of Expenditure:							
71000 Personal Services	2,005,040.5	2,156,583.8	2,159,234.3	2,151,480.3	2,198,476.7	46,996.4	2.2%
72000 Travel	70,626.8	74,467.1	74,889.9	74,398.0	76,926.5	2,528.5	3.4%
73000 Services	1,536,414.0	1,416,049.5	1,648,726.7	1,661,145.6	1,734,920.0	73,774.4	4.4%
74000 Commodities	244,489.6	232,804.1	243,696.7	237,882.0	233,984.2	-3,897.8	-1.6%
75000 Capital Outlay	50,584.3	27,981.9	28,385.6	27,099.9	28,336.2	1,236.3	4.6%
77000 Grants, Benefits	3,701,116.1	2,086,037.6	2,255,880.5	2,260,871.7	3,444,340.7	1,183,469.0	52.3%
78000 Miscellaneous	4,078,922.3	2,374,649.6	1,146,469.6	1,144,405.8	2,528,003.6	1,383,597.8	120.9%
Funding Sources:							
1001 CBR Fund	1,240.6	1,673.0	1,673.0	1,673.0	2,060.0	387.0	23.1%
1002 Fed Rcpts	1,476,295.4	1,671,854.5	1,672,775.4	1,672,775.4	1,730,376.4	57,601.0	3.4%
1003 G/F Match	396,511.6	391,048.3	389,138.8	389,138.8	421,331.2	32,192.4	8.3%
1004 Gen Fund	5,818,814.1	2,063,692.8	2,501,338.7	2,501,338.7	4,190,368.3	1,689,029.6	67.5%
1005 GF/Prgm	20,756.8	26,487.3	26,484.5	26,484.5	25,026.6	-1,457.9	-5.5%
1007 I/A Rcpts	297,655.0	316,612.9	316,513.5	316,513.5	323,718.0	7,204.5	2.3%
1013 Alchl/Drug	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1014 Donat Comm	170.3	352.8	352.8	352.8	352.8	0.0	0.0%
1016 Fed Incent	2,118.1	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
1017 Ben Sys	17,789.5	23,776.1	23,776.1	23,776.1	20,777.3	-2,998.8	-12.6%
1018 EVOSS	2,554.8	5,185.9	5,185.9	5,185.9	5,067.7	-118.2	-2.3%
1021 Agric Loan	1,531.4	2,480.0	2,480.0	2,480.0	2,480.0	0.0	0.0%
1023 FICA Acct	95.6	142.0	142.0	142.0	142.0	0.0	0.0%
1024 Fish/Game	23,542.8	24,396.2	24,393.8	24,393.8	24,444.5	50.7	0.2%
1026 Hwy Capitl	29,057.4	27,341.2	27,194.7	27,194.7	29,902.3	2,707.6	10.0%
1027 Int Airprt	87,285.0	117,885.6	117,460.1	117,460.1	117,707.0	246.9	0.2%
1029 P/E Retire	24,821.7	33,505.7	33,505.7	33,505.7	33,528.0	22.3	0.1%
1030 School Fnd	24,000.0	23,000.0	23,000.0	23,000.0	21,200.0	-1,800.0	-7.8%
1031 Sec Injury	3,852.5	3,977.9	3,977.9	3,977.9	3,978.2	0.3	0.0%
1032 Fish Fund	1,225.9	1,618.6	1,618.6	1,618.6	1,618.9	0.3	0.0%

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1033 Surpl Prop	297.6	386.5	385.2	385.2	385.2	0.0	0.0%
1034 Teach Ret	10,740.9	16,355.1	16,355.1	16,355.1	16,355.9	0.8	0.0%
1036 Cm Fish Ln	5,022.8	5,112.6	5,112.6	5,112.6	5,114.4	1.8	0.0%
1037 GF/MH	140,701.4	150,854.4	151,281.0	151,281.0	160,675.2	9,394.2	6.2%
1040 Surety Fnd	278.1	280.1	280.1	280.1	280.8	0.7	0.2%
1041 PF Earn Rs	2,019,177.7	2,040,000.0	590,000.0	590,000.0	1,526,000.0	936,000.0	158.6%
1042 Jud Retire	246.9	500.3	500.3	500.3	499.5	-0.8	-0.2%
1043 Impact Aid	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1044 Debt Ret	121,902.9	128,214.7	128,214.7	128,214.7	1,039.0	-127,175.7	-99.2%
1045 Nat Guard	177.6	453.7	453.7	453.7	453.6	-0.1	-0.0%
1046 Stdnt Loan	17.8	54.9	54.9	54.9	54.9	0.0	0.0%
1048 Univ Rcpt	257,050.3	288,813.8	288,813.8	288,813.8	299,782.2	10,968.4	3.8%
1049 Trng Bldg	666.0	1,048.9	1,048.9	1,048.9	1,048.9	0.0	0.0%
1050 PFD Fund	20,976.1	21,000.8	21,000.8	21,000.8	21,102.7	101.9	0.5%
1052 Oil/Haz Fd	13,900.7	14,096.3	14,094.9	14,094.9	14,097.9	3.0	0.0%
1053 Invst Loss	171.9	26.0	26.0	26.0	34.0	8.0	30.8%
1054 Empl Trng	7,000.6	8,935.9	8,935.9	8,935.9	10,026.2	1,090.3	12.2%
1055 IA/OIL HAZ	611.1	783.6	783.6	783.6	798.4	14.8	1.9%
1061 CIP Rcpts	160,568.3	181,085.7	180,664.0	180,664.0	184,665.3	4,001.3	2.2%
1062 Power Proj	1,056.5	1,056.5	1,056.5	1,056.5	1,056.5	0.0	0.0%
1063 NPR Fund	0.0	67.2	67.2	67.2	0.0	-67.2	-100.0%
1066 Pub School	14,423.1	13,041.4	13,624.0	13,624.0	10,804.8	-2,819.2	-20.7%
1070 Fish En Ln	400.0	564.3	564.3	564.3	564.5	0.2	0.0%
1074 Bulk Fuel	53.7	53.7	53.7	53.7	53.7	0.0	0.0%
1075 Clean Wtr	1,256.6	1,072.3	1,072.3	1,072.3	2,777.4	1,705.1	159.0%
1076 Marine Hwy	46,863.5	51,481.4	51,468.8	51,468.8	54,214.5	2,745.7	5.3%
1081 Info Svc	30,711.0	35,780.8	35,759.1	35,759.1	35,759.1	0.0	0.0%
1089 Power Cost	28,160.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	8,488.8	12,636.5	12,636.5	12,636.5	12,087.5	-549.0	-4.3%
1093 Clean Air	2,862.0	4,264.0	4,264.0	4,264.0	4,264.0	0.0	0.0%
1094 MHT Admin	2,425.0	2,650.0	2,650.0	2,650.0	2,758.3	108.3	4.1%
1098 ChildTrErr	318.1	414.9	414.9	414.9	414.9	0.0	0.0%
1099 ChildTrPrn	138.9	150.0	150.0	150.0	150.0	0.0	0.0%
1100 ADWF	1,080.6	1,670.0	1,670.0	1,670.0	2,973.2	1,303.2	78.0%

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1101 AERO Rcpts	452.4	522.9	522.9	522.9	522.9	0.0	0.0%
1102 AIDEA Rcpt	4,766.5	5,445.6	5,445.6	5,445.6	5,674.2	228.6	4.2%
1103 AHFC Rcpts	27,020.1	30,155.6	30,155.6	30,155.6	30,687.7	532.1	1.8%
1104 MBB Rcpts	995.4	828.1	828.1	828.1	829.3	1.2	0.1%
1105 PFund Rcpt	68,249.4	98,834.7	99,575.3	99,575.3	85,609.7	-13,965.6	-14.0%
1106 P-Sec Rcpt	11,882.7	12,205.1	12,205.1	12,205.1	12,405.8	200.7	1.6%
1107 AEA Rcpts	230.3	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
1108 Stat Desig	30,588.5	49,346.9	49,322.7	49,322.7	49,355.3	32.6	0.1%
1109 Test Fish	1,265.7	2,524.4	2,524.4	2,524.4	2,524.4	0.0	0.0%
1112 IntAptCons	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
1117 VocSm Bus	150.9	325.0	325.0	325.0	325.0	0.0	0.0%
1133 CSSD Reimb	1,164.7	1,492.9	1,492.9	1,492.9	1,492.9	0.0	0.0%
1139 AHFC Div	0.0	0.0	25,000.0	25,000.0	0.0	-25,000.0	-100.0%
1140 AIDEA Div	0.0	0.0	15,000.0	15,000.0	7,000.0	-8,000.0	-53.3%
1141 RCA Rcpts	7,880.9	9,719.5	9,719.5	9,719.5	9,754.1	34.6	0.4%
1142 RHIF/MM	113.0	0.0	0.0	0.0	0.0	0.0	0.0%
1143 RHIF/LTC	79.2	0.0	0.0	0.0	0.0	0.0	0.0%
1144 CWF Bond	1,256.6	1,000.0	1,000.0	1,000.0	2,700.0	1,700.0	170.0%
1145 AIPP Fund	9.9	30.0	30.0	30.0	30.0	0.0	0.0%
1147 PublicBldg	9,896.8	12,713.8	12,702.5	12,702.5	14,703.1	2,000.6	15.7%
1151 VoTech Ed	9,729.3	9,943.3	9,943.3	9,943.3	10,900.1	956.8	9.6%
1152 AFSC Rcpts	27.3	253.9	253.9	253.9	253.9	0.0	0.0%
1153 State Land	5,790.8	7,069.6	7,069.6	7,069.6	7,173.4	103.8	1.5%
1154 Shore Fish	318.4	365.8	365.8	365.8	365.8	0.0	0.0%
1155 Timber Rcp	758.3	832.2	832.2	832.2	832.2	0.0	0.0%
1156 Rcpt Svcs	101,023.6	107,955.5	106,894.2	106,894.2	107,451.6	557.4	0.5%
1157 Wrkrs Safe	7,452.3	8,643.1	8,626.9	8,626.9	8,720.6	93.7	1.1%
1159 DWF Bond	1,080.5	1,660.0	1,660.0	1,660.0	2,963.0	1,303.0	78.5%
1162 AOGCC Rcpt	4,841.5	5,526.8	5,526.8	5,526.8	5,568.4	41.6	0.8%
1164 RDIF	28.0	52.5	52.5	52.5	52.5	0.0	0.0%
1166 Vessel Com	1,091.3	1,179.7	1,179.7	1,179.7	1,179.7	0.0	0.0%
1168 Tob Ed/Ces	7,047.5	9,379.3	9,379.3	9,379.3	9,888.3	509.0	5.4%
1169 PCE Endow	16,247.5	21,053.1	21,053.1	21,053.1	23,834.4	2,781.3	13.2%
1170 SmBusEDRLF	25.0	50.7	50.7	50.7	50.7	0.0	0.0%

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1171 PFD Crim	16,846.8	21,966.6	21,966.6	21,966.6	20,236.0	-1,730.6	-7.9%
1172 Bldg Safe	1,703.8	1,942.7	1,933.6	1,933.6	1,934.3	0.7	0.0%
1173 Misc Earn	0.0	3,714.8	4,034.8	4,034.8	9,344.0	5,309.2	131.6%
1174 UA I/A	51,033.7	51,521.0	51,521.0	51,521.0	51,521.0	0.0	0.0%
1175 BLic&Corp	6,341.4	4,939.3	4,939.3	4,939.3	4,942.4	3.1	0.1%
1179 PFC	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	0.0	0.0%
1180 Alcohol Fd	15,961.6	19,919.9	19,919.9	19,919.9	19,919.9	0.0	0.0%
1181 Vets Endow	0.0	12.5	12.8	12.8	12.8	0.0	0.0%
1184 GOB DSFund	20.5	5,811.8	5,811.8	5,811.8	2,321.2	-3,490.6	-60.1%
1191 DEED CIP	265.1	0.0	0.0	0.0	0.0	0.0	0.0%
1192 Mine Trust	14.1	74.0	74.0	74.0	74.0	0.0	0.0%
1194 F&G Nonded	1,319.2	1,682.0	1,682.0	1,682.0	1,682.0	0.0	0.0%
1195 VehRcpts	135.8	136.9	136.9	136.9	136.9	0.0	0.0%
1197 AK Cap Inc	4,322.0	0.0	0.0	0.0	0.0	0.0	0.0%
1198 F&GRevBond	6,093.8	8,900.0	8,900.0	8,900.0	7,500.0	-1,400.0	-15.7%
1199 SFEntAcct	6,589.8	10,484.2	10,484.2	10,484.2	9,144.8	-1,339.4	-12.8%
1200 VehRntITax	8,313.5	8,428.6	8,426.5	8,426.5	8,626.5	200.0	2.4%
1201 CFEC Rcpts	5,212.5	5,446.0	5,446.0	5,446.0	5,513.9	67.9	1.2%
1203 WCBG Fund	48.6	280.0	280.0	280.0	280.0	0.0	0.0%
1205 Ocn Rngr	3,943.9	4,041.1	4,041.1	4,041.1	4,041.1	0.0	0.0%
1207 Cr Shp Imp	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1208 BF Brdg LF	218.0	219.1	219.1	219.1	219.1	0.0	0.0%
1209 Capstone	19.0	122.3	122.3	122.3	122.3	0.0	0.0%
1212 Fed ARRA	60,770.2	74,523.6	236,765.4	236,765.4	175,816.5	-60,948.9	-25.7%
1213 AHCC Rcpts	0.0	0.0	0.0	0.0	167,018.4	167,018.4	100.0%
Totals:							
General Funds	6,385,097.4	2,640,511.4	3,076,669.5	3,076,669.5	4,806,027.8	1,729,358.3	56.2%
Federal Funds	1,561,607.3	1,771,270.5	1,934,431.9	1,934,431.9	1,931,016.8	-3,415.1	-0.2%
Other Funds	3,740,488.9	3,956,791.7	2,546,181.9	2,546,181.9	3,507,943.3	961,761.4	37.8%

Positions:

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Permanent Full Time	27,082	21,524	21,549	21,590	21,624	34	0.2%
Permanent Part Time	2,412	2,330	2,330	2,329	2,305	-24	-1.0%
Non Permanent	673	604	608	654	656	2	0.3%