

Statewide Totals - Operating Budget

(Excludes Selected Departments)

(w/o Debt, Fnd Trsfers, Direct App to Retire., Spcl App, Savings, BW Unall)

Description	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	FY2012 Enacted less Vetoes
Statewide Totals	7,491,051.8	137,442.7	7,689,250.0	7,727,436.6	7,727,436.6	0.0	0.0%
Objects of Expenditure:							
71000 Personal Services	2,265,847.5	6,330.0	2,380,614.5	2,382,350.8	2,382,350.8	0.0	0.0%
72000 Travel	74,983.3	519.8	75,471.7	75,663.2	75,663.2	0.0	0.0%
73000 Services	1,462,082.4	37,381.4	1,383,361.0	1,398,526.7	1,398,526.7	0.0	0.0%
74000 Commodities	250,861.6	-2,647.9	246,010.2	252,646.0	252,646.0	0.0	0.0%
75000 Capital Outlay	27,700.1	3.0	28,703.1	29,226.7	29,226.7	0.0	0.0%
77000 Grants, Benefits	3,386,623.3	95,856.4	3,540,911.2	3,550,939.5	3,550,939.5	0.0	0.0%
78000 Miscellaneous	22,953.6	0.0	34,178.3	38,083.7	38,083.7	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	1,757,719.3	74,150.9	2,005,889.5	2,029,062.8	2,029,062.8	0.0	0.0%
1003 G/F Match	467,102.8	10,685.3	520,239.2	520,558.1	520,558.1	0.0	0.0%
1004 Gen Fund	3,068,515.8	44,107.8	3,131,644.8	3,156,271.6	3,156,271.6	0.0	0.0%
1005 GF/Prgm	105,170.6	-8,088.5	104,199.6	104,012.7	104,012.7	0.0	0.0%
1007 I/A Rcpts	333,477.4	4.4	343,900.5	344,735.5	344,735.5	0.0	0.0%
1013 Alchl/Drug	2.0	0.0	2.0	2.0	2.0	0.0	0.0%
1014 Donat Comm	358.6	-0.5	366.1	366.1	366.1	0.0	0.0%
1016 Fed Incent	1,800.0	154.7	1,800.0	1,800.0	1,800.0	0.0	0.0%
1017 Ben Sys	20,908.8	-113.3	20,968.6	20,968.6	20,968.6	0.0	0.0%
1018 EVOSS	4,695.0	-0.4	4,736.2	4,736.2	4,736.2	0.0	0.0%
1021 Agric Loan	2,486.0	8.1	2,512.3	2,512.3	2,512.3	0.0	0.0%
1023 FICA Acct	146.5	-0.6	153.1	153.1	153.1	0.0	0.0%
1024 Fish/Game	24,306.2	-0.5	23,013.1	23,013.1	23,013.1	0.0	0.0%
1026 Hwy Capitl	30,826.2	478.4	31,487.2	31,487.2	31,487.2	0.0	0.0%
1027 Int Airprt	72,707.9	-47.9	74,561.6	74,561.6	74,561.6	0.0	0.0%
1029 P/E Retire	33,223.3	-21.1	33,497.5	33,497.5	33,497.5	0.0	0.0%
1031 Sec Injury	3,985.7	-0.9	3,994.6	3,994.6	3,994.6	0.0	0.0%
1032 Fish Fund	1,626.2	-0.8	1,637.0	1,637.0	1,637.0	0.0	0.0%
1033 Surpl Prop	385.2	0.0	385.2	395.4	395.4	0.0	0.0%
1034 Teach Ret	16,224.0	141.2	16,489.3	16,489.3	16,489.3	0.0	0.0%

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1036 Cm Fish Ln	4,003.3	-70.8	4,135.6	4,135.6	4,135.6	0.0	0.0%
1037 GF/MH	165,184.2	465.5	173,659.0	174,195.0	174,195.0	0.0	0.0%
1040 Surety Fnd	283.9	0.0	287.9	287.9	287.9	0.0	0.0%
1042 Jud Retire	494.2	-25.1	471.7	471.7	471.7	0.0	0.0%
1043 Impact Aid	20,791.0	0.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1045 Nat Guard	454.1	-25.4	433.2	433.2	433.2	0.0	0.0%
1046 Stdnt Loan	55.0	0.0	55.0	55.0	55.0	0.0	0.0%
1048 Univ Rcpt	300,319.7	0.0	312,612.8	314,092.1	314,092.1	0.0	0.0%
1049 Trng Bldg	816.6	-2.7	743.8	743.8	743.8	0.0	0.0%
1050 PFD Fund	21,402.0	-19.8	24,248.1	24,348.1	24,348.1	0.0	0.0%
1052 Oil/Haz Fd	14,496.1	-43.2	15,045.0	15,045.0	15,045.0	0.0	0.0%
1054 Empl Trng	8,699.9	-3.2	8,726.1	8,726.1	8,726.1	0.0	0.0%
1055 IA/OIL HAZ	807.0	-6.8	801.8	801.8	801.8	0.0	0.0%
1061 CIP Rcpts	189,929.8	-78.5	200,215.9	203,878.4	203,878.4	0.0	0.0%
1062 Power Proj	1,053.2	0.0	1,053.2	1,053.2	1,053.2	0.0	0.0%
1066 Pub School	11,388.8	-0.1	12,457.4	12,457.4	12,457.4	0.0	0.0%
1070 Fish En Ln	578.2	-1.7	593.2	593.2	593.2	0.0	0.0%
1074 Bulk Fuel	53.6	0.0	53.6	53.6	53.6	0.0	0.0%
1075 Clean Wtr	68.9	-0.2	0.0	0.0	0.0	0.0	0.0%
1076 Marine Hwy	53,735.5	-85.2	60,247.8	60,247.8	60,247.8	0.0	0.0%
1081 Info Svc	35,765.0	0.0	35,765.0	36,263.5	36,263.5	0.0	0.0%
1092 MHTAAR	12,707.4	76.3	11,476.5	12,014.3	12,014.3	0.0	0.0%
1093 Clean Air	4,356.9	0.9	4,528.5	4,528.5	4,528.5	0.0	0.0%
1094 MHT Admin	2,791.5	0.0	3,065.0	3,065.0	3,065.0	0.0	0.0%
1098 ChildTrErn	414.5	0.0	414.5	0.0	0.0	0.0	0.0%
1099 ChildTrPrn	149.9	0.0	150.0	165.2	165.2	0.0	0.0%
1101 AERO Rcpts	522.9	0.0	522.9	522.9	522.9	0.0	0.0%
1102 AIDEA Rcpt	4,956.3	110.0	5,125.5	5,125.5	5,125.5	0.0	0.0%
1103 AHFC Rcpts	31,006.3	0.0	31,434.4	31,434.4	31,434.4	0.0	0.0%
1104 MBB Rcpts	911.4	0.0	834.0	834.0	834.0	0.0	0.0%
1105 PFund Rcpt	94,074.6	18,508.4	108,131.8	112,964.8	112,964.8	0.0	0.0%
1106 P-Sec Rcpt	12,555.6	0.0	12,879.8	12,879.8	12,879.8	0.0	0.0%
1107 AEA Rcpts	1,067.1	0.0	1,067.1	1,067.1	1,067.1	0.0	0.0%
1108 Stat Desig	46,118.0	530.3	48,337.2	48,343.2	48,343.2	0.0	0.0%

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1109 Test Fish	1,596.9	0.0	1,905.6	1,905.6	1,905.6	0.0
1117 VocSm Bus	325.0	0.0	325.0	325.0	325.0	0.0
1133 CSSD Reimb	1,492.9	0.0	1,492.9	1,492.9	1,492.9	0.0
1141 RCA Rcpts	9,968.5	-22.1	10,245.8	10,245.8	10,245.8	0.0
1145 AIPP Fund	30.0	0.0	30.0	30.0	30.0	0.0
1147 PublicBldg	14,757.5	-3.1	16,662.8	16,662.8	16,662.8	0.0
1151 VoTech Ed	10,914.1	-1.8	10,609.3	10,609.3	10,609.3	0.0
1153 State Land	7,359.7	29.0	7,714.0	7,714.0	7,714.0	0.0
1154 Shore Fish	365.0	0.0	325.0	325.0	325.0	0.0
1155 Timber Rcp	851.1	2.1	876.4	876.4	876.4	0.0
1156 Rcpt Svcs	15,433.2	-126.6	15,805.4	15,870.4	15,870.4	0.0
1157 Wrkrs Safe	8,944.3	65.2	9,319.4	9,394.4	9,394.4	0.0
1162 AOGCC Rcpt	5,612.2	-1.7	6,353.8	6,253.8	6,253.8	0.0
1164 RDIF	54.1	-0.3	55.7	55.7	55.7	0.0
1166 Vessel Com	1,202.7	-0.4	1,272.3	1,272.3	1,272.3	0.0
1168 Tob Ed/Ces	10,102.2	-3.3	11,099.5	11,099.5	11,099.5	0.0
1169 PCE Endow	23,835.0	-0.1	23,673.2	23,673.2	23,673.2	0.0
1170 SmBusEDRLF	52.1	-0.2	53.8	53.8	53.8	0.0
1171 PFD Crim	20,234.0	0.0	17,568.9	15,920.3	15,920.3	0.0
1172 Bldg Safe	1,988.0	-3.7	2,040.2	2,040.2	2,040.2	0.0
1173 Misc Earn	2,000.0	0.0	2,000.0	2,000.0	2,000.0	0.0
1174 UA I/A	51,521.0	0.0	58,121.0	58,121.0	58,121.0	0.0
1180 Alcohol Fd	20,126.1	5.2	20,136.4	20,136.4	20,136.4	0.0
1181 Vets Endow	13.3	0.0	13.3	13.3	13.3	0.0
1188 Fed Unrstr	5,543.8	0.0	5,543.8	5,543.8	5,543.8	0.0
1192 Mine Trust	74.0	0.0	74.0	74.0	74.0	0.0
1199 SFEntAcct	500.0	0.0	500.0	500.0	500.0	0.0
1200 VehRntlTax	8,044.9	0.0	7,700.0	7,332.7	7,332.7	0.0
1201 CFEC Rcpts	3,962.9	0.0	4,084.1	4,084.1	4,084.1	0.0
1203 WCBG Fund	280.0	0.0	280.0	280.0	280.0	0.0
1205 Ocn Rngr	4,044.7	10.1	4,120.1	3,500.0	3,500.0	0.0
1207 Cr Shp Imp	500.0	0.0	500.0	0.0	0.0	0.0
1209 Capstone	124.5	0.0	127.3	127.3	127.3	0.0
1211 CSG Tax	0.0	0.0	1,817.3	0.0	0.0	0.0

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1212 Fed ARRA	268,798.5	-3,361.1	21,561.7	3,572.1	3,572.1	0.0	0.0%
1214 WhitTunnel	1,750.2	2.1	1,753.4	1,753.4	1,753.4	0.0	0.0%
1215 UCR Rcpts	250.0	68.4	318.4	318.4	318.4	0.0	0.0%
1216 Boat Rcpts	336.9	0.0	336.9	336.9	336.9	0.0	0.0%
1217 NGF Earn	382.6	0.0	250.0	250.0	250.0	0.0	0.0%
1219 Emrng Tech	0.0	0.0	741.6	0.0	0.0	0.0	0.0%
1220 Crime VCF	0.0	0.0	0.0	1,800.0	1,800.0	0.0	0.0%
Totals:							
Unrestricted General (UGF)	3,702,802.8	55,258.6	3,829,360.3	3,853,024.7	3,853,024.7	0.0	0.0%
Designated General (DGF)	685,476.0	-8,357.4	708,190.8	706,587.9	706,587.9	0.0	0.0%
Other Funds	1,045,881.7	19,597.5	1,093,866.7	1,104,797.9	1,104,797.9	0.0	0.0%
Federal Funds	2,056,891.3	70,944.0	2,057,832.2	2,063,026.1	2,063,026.1	0.0	0.0%
Positions:							
Permanent Full Time	21,676	0	21,739	21,758	21,758	0	0.0%
Permanent Part Time	2,279	0	2,278	2,278	2,278	0	0.0%
Non Permanent	741	0	709	710	710	0	0.0%