

Statewide Totals - Operating Budget

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Statewide Totals	9,455,000.7	10,477,845.9	10,969,033.9	10,969,033.9	11,058,018.9	88,985.0	0.8%
Objects of Expenditure:							
71000 Personal Services	2,223,323.5	2,376,385.9	2,380,747.4	2,382,571.5	2,481,120.4	98,548.9	4.1%
72000 Travel	74,014.8	75,366.3	76,152.0	77,874.7	79,375.7	1,501.0	1.9%
73000 Services	1,676,689.6	1,901,380.4	2,184,509.9	2,182,916.4	2,017,182.8	-165,733.6	-7.6%
74000 Commodities	259,467.3	252,480.5	264,511.7	267,782.4	269,117.9	1,335.5	0.5%
75000 Capital Outlay	27,293.3	28,786.0	30,294.6	27,351.4	25,710.3	-1,641.1	-6.0%
77000 Grants, Benefits	3,470,153.3	3,683,330.9	3,788,929.0	3,797,335.5	3,913,164.2	115,828.7	3.1%
78000 Miscellaneous	1,724,058.9	2,160,115.9	2,243,889.3	2,233,202.0	2,272,347.6	39,145.6	1.8%
Funding Sources:							
1002 Fed Rcpts (Other)	1,718,882.2	2,067,914.6	1,944,228.0	1,944,228.0	2,021,390.1	77,162.1	4.0%
1003 G/F Match (UGF)	473,336.5	518,626.0	518,885.5	518,885.5	566,076.2	47,190.7	9.1%
1004 Gen Fund (UGF)	4,369,666.2	4,301,888.1	4,845,402.7	4,845,402.7	4,861,014.7	15,612.0	0.3%
1005 GF/Prgm (DGF)	94,793.2	108,373.2	108,214.8	108,214.8	113,264.4	5,049.6	4.7%
1007 I/A Rcpts (Other)	312,265.9	343,505.0	344,630.0	344,630.0	360,877.0	16,247.0	4.7%
1012 Rail Enrgy (UGF)	0.0	0.0	-65,700.0	-65,700.0	0.0	65,700.0	100.0%
1013 Alchl/Drug (Other)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1014 Donat Comm (Other)	252.6	366.1	366.1	366.1	374.0	7.9	2.2%
1016 Fed Incent (Other)	1,954.7	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
1017 Ben Sys (Other)	18,840.9	20,968.6	20,968.6	20,968.6	21,512.9	544.3	2.6%
1018 EVOSS (Other)	1,191.3	4,736.2	4,736.2	4,736.2	3,681.4	-1,054.8	-22.3%
1021 Agric Loan (DGF)	1,673.5	2,512.3	2,512.3	2,512.3	2,526.1	13.8	0.5%
1023 FICA Acct (Other)	145.5	153.1	153.1	153.1	170.2	17.1	11.2%
1024 Fish/Game (Other)	20,295.3	23,013.1	23,013.1	23,013.1	23,377.6	364.5	1.6%
1026 Hwy Capitl (Other)	31,154.8	31,487.2	31,487.2	31,487.2	32,772.0	1,284.8	4.1%
1027 Int Airprt (Other)	99,614.9	110,503.3	110,503.3	110,503.3	110,096.7	-406.6	-0.4%
1029 P/E Retire (Other)	27,961.0	33,497.5	33,497.5	33,497.5	33,853.8	356.3	1.1%
1030 School Fnd (DGF)	21,135.9	21,600.0	21,600.0	21,600.0	21,800.0	200.0	0.9%
1031 Sec Injury (DGF)	3,282.4	3,994.6	3,994.6	3,994.6	4,003.3	8.7	0.2%
1032 Fish Fund (DGF)	1,011.1	1,637.0	1,637.0	1,637.0	1,647.3	10.3	0.6%

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1033 Surpl Prop (Other)	112.8	395.4	395.4	395.4	400.9	5.5	1.4%
1034 Teach Ret (Other)	11,990.9	16,489.3	16,489.3	16,489.3	16,626.4	137.1	0.8%
1036 Cm Fish Ln (DGF)	3,580.9	4,135.6	4,135.6	4,135.6	4,280.1	144.5	3.5%
1037 GF/MH (UGF)	163,806.6	174,195.0	192,561.0	192,561.0	200,934.4	8,373.4	4.3%
1040 Surety Fnd (Other)	32.4	287.9	287.9	287.9	288.0	0.1	0.0%
1041 PF Earn Rs (DGF)	790,072.5	1,468,000.0	1,521,000.0	1,521,000.0	1,482,000.0	-39,000.0	-2.6%
1042 Jud Retire (Other)	338.3	471.7	471.7	471.7	473.5	1.8	0.4%
1043 Impact Aid (Other)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1044 Debt Ret (Other)	0.0	3,107.0	3,107.0	3,107.0	0.0	-3,107.0	-100.0%
1045 Nat Guard (Other)	192.0	433.2	433.2	433.2	437.7	4.5	1.0%
1046 Stdnt Loan (Other)	5.4	55.0	55.0	55.0	55.0	0.0	0.0%
1048 Univ Rcpt (DGF)	264,439.5	314,092.1	314,092.1	314,092.1	325,971.5	11,879.4	3.8%
1049 Trng Bldg (DGF)	509.6	743.8	743.8	743.8	659.9	-83.9	-11.3%
1050 PFD Fund (DGF)	25,727.1	24,248.1	24,348.1	24,348.1	25,045.7	697.6	2.9%
1052 Oil/Haz Fd (DGF)	14,447.3	15,045.0	15,045.0	15,045.0	15,450.0	405.0	2.7%
1053 Invst Loss (UGF)	0.0	544.1	544.1	544.1	0.0	-544.1	-100.0%
1054 Empl Trng (DGF)	7,050.7	8,726.1	8,726.1	8,726.1	8,754.3	28.2	0.3%
1055 IA/OIL HAZ (Other)	662.2	801.8	801.8	801.8	769.4	-32.4	-4.0%
1061 CIP Rcpts (Other)	179,174.0	201,870.8	203,633.8	203,633.8	215,516.0	11,882.2	5.8%
1062 Power Proj (DGF)	964.1	1,053.2	1,053.2	1,053.2	1,053.2	0.0	0.0%
1066 Pub School (DGF)	10,795.3	12,457.4	13,040.0	13,040.0	13,358.9	318.9	2.4%
1070 Fish En Ln (DGF)	576.5	593.2	593.2	593.2	608.0	14.8	2.5%
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	53.6	0.0	0.0%
1075 Clean Wtr (Other)	2,441.1	2,448.8	2,448.8	2,448.8	1,795.4	-653.4	-26.7%
1076 Marine Hwy (DGF)	49,820.2	60,247.8	60,247.8	60,247.8	62,517.7	2,269.9	3.8%
1081 Info Svc (Other)	35,135.5	36,263.5	36,263.5	36,263.5	36,776.8	513.3	1.4%
1082 Vessel Rep (UGF)	0.0	0.0	0.0	0.0	-60,000.0	-60,000.0	-100.0%
1092 MHTAAR (Other)	10,333.4	12,014.3	12,014.3	12,014.3	12,258.5	244.2	2.0%
1093 Clean Air (Other)	3,301.3	4,528.5	4,528.5	4,528.5	4,621.1	92.6	2.0%
1094 MHT Admin (Other)	2,807.6	3,065.0	3,065.0	3,065.0	3,168.4	103.4	3.4%
1098 ChildTrErn (DGF)	243.3	0.0	0.0	0.0	0.0	0.0	0.0%
1099 ChildTrPrn (DGF)	149.9	564.5	8,364.5	8,364.5	0.0	-8,364.5	-100.0%
1100 ADWF (Other)	2,717.1	2,724.6	2,724.6	2,724.6	1,863.6	-861.0	-31.6%
1101 AERO Rcpts (Other)	4,143.2	522.9	522.9	522.9	550.2	27.3	5.2%

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1102 AIDEA Rcpt (Other)	4,662.8	5,125.5	5,125.5	5,125.5	5,622.3	496.8	9.7%
1103 AHFC Rcpts (Other)	30,202.4	31,434.4	31,434.4	31,434.4	32,629.5	1,195.1	3.8%
1104 MBB Rcpts (Other)	782.4	884.0	884.0	884.0	888.5	4.5	0.5%
1105 PFund Rcpt (Other)	99,532.1	112,964.8	112,964.8	112,964.8	126,469.2	13,504.4	12.0%
1106 P-Sec Rcpt (Other)	12,939.4	12,879.8	12,879.8	12,879.8	12,879.8	0.0	0.0%
1107 AEA Rcpts (Other)	272.0	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
1108 Stat Desig (Other)	29,466.4	48,369.4	48,369.4	48,369.4	50,582.6	2,213.2	4.6%
1109 Test Fish (DGF)	1,037.7	1,905.6	1,905.6	1,905.6	1,977.9	72.3	3.8%
1117 VocSm Bus (Other)	228.9	325.0	325.0	325.0	325.0	0.0	0.0%
1133 CSSD Reimb (Other)	1,445.4	1,492.9	1,492.9	1,492.9	1,527.3	34.4	2.3%
1141 RCA Rcpts (DGF)	8,844.5	10,245.8	10,245.8	10,245.8	10,679.1	433.3	4.2%
1144 CWF Bond (Other)	2,700.0	2,438.8	2,438.8	2,438.8	1,785.4	-653.4	-26.8%
1145 AIPP Fund (Other)	20.3	30.0	30.0	30.0	30.0	0.0	0.0%
1147 PublicBldg (Other)	12,039.7	16,662.8	16,662.8	16,662.8	16,777.5	114.7	0.7%
1151 VoTech Ed (DGF)	10,065.4	10,609.3	10,609.3	10,609.3	11,435.6	826.3	7.8%
1153 State Land (DGF)	6,063.6	7,714.0	7,714.0	7,714.0	6,478.1	-1,235.9	-16.0%
1154 Shore Fish (DGF)	306.0	325.0	325.0	325.0	333.6	8.6	2.6%
1155 Timber Rcp (DGF)	431.8	876.4	876.4	876.4	842.1	-34.3	-3.9%
1156 Rcpt Svcs (DGF)	15,815.5	15,870.4	15,870.4	15,870.4	16,466.6	596.2	3.8%
1157 Wrkrs Safe (DGF)	8,566.9	9,319.4	9,394.4	9,394.4	7,573.3	-1,821.1	-19.4%
1159 DWF Bond (Other)	2,963.0	2,714.6	2,714.6	2,714.6	1,853.6	-861.0	-31.7%
1162 AOGCC Rcpt (DGF)	5,188.5	6,253.8	6,253.8	6,253.8	6,299.1	45.3	0.7%
1164 RDIF (DGF)	34.5	55.7	55.7	55.7	57.6	1.9	3.4%
1166 Vessel Com (DGF)	1,049.9	1,272.3	1,272.3	1,272.3	1,302.5	30.2	2.4%
1168 Tob Ed/Ces (DGF)	10,037.6	11,099.5	11,099.5	11,099.5	11,137.1	37.6	0.3%
1169 PCE Endow (DGF)	23,800.7	23,673.2	23,673.2	23,673.2	23,120.1	-553.1	-2.3%
1170 SmBusEDRLF (DGF)	33.1	53.8	53.8	53.8	55.5	1.7	3.2%
1171 PFD Crim (DGF)	17,643.7	17,568.9	17,568.9	17,568.9	16,718.3	-850.6	-4.8%
1172 Bldg Safe (DGF)	1,761.0	2,040.2	2,040.2	2,040.2	2,067.3	27.1	1.3%
1173 Misc Earn (UGF)	10,918.9	3,892.2	3,892.2	3,892.2	2,993.1	-899.1	-23.1%
1174 UA I/A (Other)	54,889.3	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0%
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	5,200.0	8,700.0	3,500.0	67.3%
1180 Alcohol Fd (DGF)	17,909.1	20,136.4	20,136.4	20,136.4	20,140.2	3.8	0.0%
1181 Vets Endow (Other)	13.3	13.3	13.5	13.5	13.5	0.0	0.0%

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1184 GOB DSFund (Other)	2,321.2	3.1	3.1	3.1	1,836.6	1,833.5	59145.2%
1188 Fed Unrstr (Other)	0.0	5,543.8	5,543.8	5,543.8	0.0	-5,543.8	-100.0%
1192 Mine Trust (Other)	13.7	74.0	74.0	74.0	50.0	-24.0	-32.4%
1198 F&GRevBond (Other)	5,457.5	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0%
1199 SFEntAcct (Other)	5,954.4	9,211.7	9,211.7	9,211.7	9,281.8	70.1	0.8%
1200 VehRntlTax (DGF)	8,044.9	7,332.7	7,332.7	7,332.7	7,382.9	50.2	0.7%
1201 CFEC Rcpts (DGF)	3,473.3	4,084.1	4,084.1	4,084.1	4,176.9	92.8	2.3%
1203 WCBG Fund (DGF)	410.9	280.0	280.0	280.0	603.2	323.2	115.4%
1205 Ocn Rngr (DGF)	4,054.8	3,500.0	3,500.0	3,500.0	3,512.4	12.4	0.4%
1209 Capstone (DGF)	24.5	127.3	127.3	127.3	129.9	2.6	2.0%
1212 Fed ARRA (Other)	222,357.0	3,572.1	57,476.5	57,476.5	3,793.1	-53,683.4	-93.4%
1213 AHCC Rcpts (UGF)	0.0	0.0	0.0	0.0	-21,000.0	-21,000.0	-100.0%
1214 WhitTunnel (Other)	1,514.9	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0%
1215 UCR Rcpts (Other)	253.7	318.4	318.4	318.4	318.4	0.0	0.0%
1216 Boat Rcpts (Other)	325.9	336.9	336.9	336.9	336.9	0.0	0.0%
1217 NGF Earn (Other)	55.0	2,225.0	2,467.7	2,467.7	250.0	-2,217.7	-89.9%
1220 Crime VCF (Other)	0.0	1,800.0	1,800.0	1,800.0	1,825.1	25.1	1.4%
Totals:							
Unrestricted General (UGF)	5,017,728.2	4,999,145.4	5,495,585.5	5,495,585.5	5,550,018.4	54,432.9	1.0%
Designated General (DGF)	1,434,924.5	2,202,421.3	2,263,820.5	2,263,820.5	2,235,483.3	-28,337.2	-1.3%
Other Funds	1,036,552.3	1,174,401.3	1,177,532.2	1,177,532.2	1,222,438.8	44,906.6	3.8%
Federal Funds	1,965,795.7	2,101,877.9	2,032,095.7	2,032,095.7	2,050,078.4	17,982.7	0.9%
Positions:							
Permanent Full Time	21,696	21,702	21,724	21,779	21,810	31	0.1%
Permanent Part Time	2,275	2,277	2,278	2,269	2,189	-80	-3.5%
Non Permanent	736	710	710	703	718	15	2.1%