

## 2009 Legislature - Operating Budget Statewide Totals - ConfComm Structure

### Numbers and Language

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op	
<b>Total</b>	9,137,770.3	12,612,382.4	9,935,815.4	8,544,293.6	8,604,293.6	-1,391,521.8	-14.0 %	-1,331,521.8	-13.4 %	60,000.0	0.7 %
<u>Objects of Expenditure</u>											
Personal Services	1,901,088.0	2,083,621.5	2,162,154.0	2,156,583.8	2,156,583.8	-5,570.2	-0.3 %	-5,570.2	-0.3 %		0.0
Travel	72,042.4	70,045.6	75,286.5	74,467.1	74,467.1	-819.4	-1.1 %	-819.4	-1.1 %		0.0
Services	1,518,427.9	1,822,466.4	1,755,980.2	1,591,769.5	1,591,769.5	-164,210.7	-9.4 %	-164,210.7	-9.4 %		0.0
Commodities	237,689.5	227,787.2	229,254.6	232,804.1	232,804.1	3,549.5	1.5 %	3,549.5	1.5 %		0.0
Capital Outlay	76,095.0	29,235.5	28,091.9	27,981.9	27,981.9	-110.0	-0.4 %	-110.0	-0.4 %		0.0
Grants, Benefits	2,815,469.1	4,119,062.1	3,128,217.7	1,987,798.5	2,047,798.5	-1,140,419.2	-36.5 %	-1,080,419.2	-34.5 %	60,000.0	3.0 %
Miscellaneous	2,516,958.4	4,260,164.1	2,556,830.5	2,472,888.7	2,472,888.7	-83,941.8	-3.3 %	-83,941.8	-3.3 %		0.0
<u>Funding Sources</u>											
1001 CBR Fund (Oth)	466.9	4,325.7	1,673.0	1,673.0	1,673.0	0.0		0.0			0.0
1002 Fed Rcpts (Fed)	1,428,472.1	1,717,247.6	1,674,283.4	1,671,854.5	1,671,854.5	-2,428.9	-0.1 %	-2,428.9	-0.1 %		0.0
1003 G/F Match (GF)	404,708.1	474,453.9	401,848.3	391,048.3	391,048.3	-10,800.0	-2.7 %	-10,800.0	-2.7 %		0.0
1004 Gen Fund (GF)	3,249,797.8	5,820,694.2	3,584,663.4	2,239,412.8	2,299,412.8	-1,345,250.6	-37.5 %	-1,285,250.6	-35.9 %	60,000.0	2.7 %
1005 GF/Prgm (GF)	24,147.4	24,755.5	26,629.3	26,487.3	26,487.3	-142.0	-0.5 %	-142.0	-0.5 %		0.0
1007 I/A Rcpts (Oth)	306,067.3	329,196.5	316,446.2	316,612.9	316,612.9	166.7	0.1 %	166.7	0.1 %		0.0
1013 Al/Drug RLF (Fed)	2.0	2.0	2.0	2.0	2.0	0.0		0.0			0.0
1014 Donat Comm (Fed)	215.9	348.7	352.8	352.8	352.8	0.0		0.0			0.0
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0		0.0			0.0
1017 Group Ben (Oth)	16,154.6	17,152.9	23,773.3	23,776.1	23,776.1	2.8		2.8			0.0
1018 EVOS Trust (Oth)	2,698.4	5,122.4	5,185.9	5,185.9	5,185.9	0.0		0.0			0.0
1021 Agric RLF (Oth)	1,562.0	2,540.0	2,550.0	2,480.0	2,480.0	-70.0	-2.7 %	-70.0	-2.7 %		0.0
1023 FICA Acct (Oth)	94.6	139.1	142.0	142.0	142.0	0.0		0.0			0.0
1024 Fish/Game (Oth)	23,622.2	24,469.1	24,396.2	24,396.2	24,396.2	0.0		0.0			0.0
1026 HwyCapital (Oth)	29,034.9	27,116.1	27,341.2	27,341.2	27,341.2	0.0		0.0			0.0
1027 IntAirport (Oth)	110,159.8	119,530.6	117,885.6	117,885.6	117,885.6	0.0		0.0			0.0
1029 PERS Trust (Oth)	29,109.3	39,072.2	33,502.3	33,505.7	33,505.7	3.4		3.4			0.0
1030 School Fnd (Oth)	23,335.7	23,400.0	23,000.0	23,000.0	23,000.0	0.0		0.0			0.0
1031 Sec Injury (Oth)	3,127.5	3,973.4	3,977.8	3,977.9	3,977.9	0.1		0.1			0.0
1032 Fish Fund (Oth)	1,087.7	1,627.4	1,618.5	1,618.6	1,618.6	0.1		0.1			0.0
1033 Surpl Prop (Fed)	363.6	379.9	386.5	386.5	386.5	0.0		0.0			0.0
1034 Teach Ret (Oth)	12,868.4	18,930.8	16,353.7	16,355.1	16,355.1	1.4		1.4			0.0

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<b>Funding Sources (continued)</b>										
1036 Cm Fish Ln (Oth)	4,871.7	5,030.5	5,110.8	5,112.6	5,112.6	1.8		1.8		0.0
1037 GF/MH (GF)	111,461.5	140,905.9	153,423.4	150,854.4	150,854.4	-2,569.0	-1.7 %	-2,569.0	-1.7 %	0.0
1040 Surety Fnd (Oth)	131.3	278.2	280.1	280.1	280.1	0.0		0.0		0.0
1041 PF ERA (Oth)	2,134,207.0	2,466,000.0	2,040,000.0	2,040,000.0	2,040,000.0	0.0		0.0		0.0
1042 Jud Retire (Oth)	229.8	546.5	500.3	500.3	500.3	0.0		0.0		0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0
1044 ADRF (Oth)	124,154.8	125,527.8	138,489.7	128,214.7	128,214.7	-10,275.0	-7.4 %	-10,275.0	-7.4 %	0.0
1045 Nat Guard (Oth)	145.6	457.6	453.7	453.7	453.7	0.0		0.0		0.0
1046 Educ Loan (Oth)	43.4	97.1	54.9	54.9	54.9	0.0		0.0		0.0
1048 Univ Rcpt (Oth)	236,956.2	290,635.6	289,368.3	288,813.8	288,813.8	-554.5	-0.2 %	-554.5	-0.2 %	0.0
1049 Trng Bldg (Oth)	760.0	1,035.9	1,048.9	1,048.9	1,048.9	0.0		0.0		0.0
1050 PFD Fund (Oth)	19,744.1	20,685.7	20,989.6	21,000.8	21,000.8	11.2	0.1 %	11.2	0.1 %	0.0
1052 Oil/Haz Fd (Oth)	13,592.7	13,922.3	14,096.3	14,096.3	14,096.3	0.0		0.0		0.0
1053 Invst Loss (Oth)	376.5	171.9	26.0	26.0	26.0	0.0		0.0		0.0
1054 STEP (Oth)	5,856.9	8,344.0	8,935.9	8,935.9	8,935.9	0.0		0.0		0.0
1055 IA/OIL HAZ (Oth)	577.7	707.5	766.1	783.6	783.6	17.5	2.3 %	17.5	2.3 %	0.0
1061 CIP Rcpts (Oth)	153,101.4	167,386.6	178,293.4	181,085.7	181,085.7	2,792.3	1.6 %	2,792.3	1.6 %	0.0
1062 Power Proj (Oth)	994.1	1,056.5	1,056.5	1,056.5	1,056.5	0.0		0.0		0.0
1063 NPR Fund (Fed)	2,209.1	0.0	67.2	67.2	67.2	0.0		0.0		0.0
1066 Pub School (Oth)	12,243.9	15,118.2	13,041.4	13,041.4	13,041.4	0.0		0.0		0.0
1070 FishEn RLF (Oth)	467.6	557.6	564.1	564.3	564.3	0.2		0.2		0.0
1074 Bulk Fuel (Oth)	0.0	53.7	53.7	53.7	53.7	0.0		0.0		0.0
1075 Clean Wtr (Oth)	876.6	2,116.7	1,072.3	1,072.3	1,072.3	0.0		0.0		0.0
1076 Marine Hwy (Oth)	53,516.1	51,256.9	51,154.5	51,481.4	51,481.4	326.9	0.6 %	326.9	0.6 %	0.0
1081 Info Svc (Oth)	30,956.2	35,759.1	35,780.8	35,780.8	35,780.8	0.0		0.0		0.0
1089 PCE Fund (Oth)	28,560.0	28,160.0	32,160.0	0.0	0.0	-32,160.0	-100.0 %	-32,160.0	-100.0 %	0.0
1092 MHTAAR (Oth)	9,920.6	13,714.2	11,936.5	12,636.5	12,636.5	700.0	5.9 %	700.0	5.9 %	0.0
1093 Clean Air (Oth)	2,747.1	4,232.4	4,264.0	4,264.0	4,264.0	0.0		0.0		0.0
1094 MHT Admin (Oth)	2,144.2	2,499.6	2,650.0	2,650.0	2,650.0	0.0		0.0		0.0
1098 ChildTrErn (Oth)	301.7	440.9	414.9	414.9	414.9	0.0		0.0		0.0
1099 ChildTrPrn (Oth)	127.5	150.0	150.0	150.0	150.0	0.0		0.0		0.0
1100 ADWF (Oth)	1,105.5	1,115.0	1,670.0	1,670.0	1,670.0	0.0		0.0		0.0
1101 AADC Fund (Oth)	24.0	452.4	522.9	522.9	522.9	0.0		0.0		0.0

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<b>Funding Sources (continued)</b>										
1102 AIDEA Rcpt (Oth)	4,357.6	5,134.0	5,443.6	5,445.6	5,445.6	2.0		2.0		0.0
1103 AHFC Rcpts (Oth)	27,460.9	30,205.8	30,155.6	30,155.6	30,155.6	0.0		0.0		0.0
1104 AMBB Rcpts (Oth)	808.6	1,284.7	828.1	828.1	828.1	0.0		0.0		0.0
1105 PFund Rcpt (Oth)	85,543.0	108,727.4	98,908.2	98,834.7	98,834.7	-73.5	-0.1 %	-73.5	-0.1 %	0.0
1106 ACPE Rcpts (Oth)	11,726.9	11,902.5	12,205.1	12,205.1	12,205.1	0.0		0.0		0.0
1107 AEA Rcpts (Oth)	206.4	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0		0.0
1108 Stat Desig (Oth)	29,089.6	48,776.5	49,619.2	49,346.9	49,346.9	-272.3	-0.5 %	-272.3	-0.5 %	0.0
1109 Test Fish (Oth)	1,457.0	2,514.3	2,524.4	2,524.4	2,524.4	0.0		0.0		0.0
1117 Voc SmBus (Oth)	246.1	325.0	325.0	325.0	325.0	0.0		0.0		0.0
1133 CSSD Admin (Fed)	1,209.1	1,470.2	1,470.2	1,492.9	1,492.9	22.7	1.5 %	22.7	1.5 %	0.0
1139 AHFC Div (Oth)	39,150.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1140 AIDEA Div (Oth)	10,000.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1141 RCA Rcpts (Oth)	7,429.2	9,869.6	9,716.4	9,719.5	9,719.5	3.1		3.1		0.0
1142 RHIF/MM (Oth)	101.8	113.0	0.0	0.0	0.0	0.0		0.0		0.0
1143 RHIF/LTC (Oth)	79.3	99.7	0.0	0.0	0.0	0.0		0.0		0.0
1144 CWF Bond (Oth)	821.8	2,040.0	1,000.0	1,000.0	1,000.0	0.0		0.0		0.0
1145 AIPP Fund (Oth)	7.1	30.0	30.0	30.0	30.0	0.0		0.0		0.0
1147 PublicBldg (Oth)	9,872.5	10,475.7	12,713.8	12,713.8	12,713.8	0.0		0.0		0.0
1150 ASLC Div (Oth)	1,200.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1151 VoTech Ed (Oth)	5,978.2	9,808.6	9,943.3	9,943.3	9,943.3	0.0		0.0		0.0
1152 AFSC Rcpts (Oth)	23.0	253.9	253.9	253.9	253.9	0.0		0.0		0.0
1153 State Land (Oth)	5,485.2	6,036.9	7,069.6	7,069.6	7,069.6	0.0		0.0		0.0
1154 Shore Fish (Oth)	325.1	365.8	365.8	365.8	365.8	0.0		0.0		0.0
1155 Timber Rcp (Oth)	732.4	821.7	832.2	832.2	832.2	0.0		0.0		0.0
1156 Rcpt Svcs (Oth)	96,045.1	105,782.2	105,972.5	107,955.5	107,955.5	1,983.0	1.9 %	1,983.0	1.9 %	0.0
1157 Wrkrs Safe (Oth)	6,806.3	8,046.5	8,639.1	8,643.1	8,643.1	4.0		4.0		0.0
1159 DWF Bond (Oth)	1,103.8	1,110.0	1,660.0	1,660.0	1,660.0	0.0		0.0		0.0
1162 AOGCC Rct (Oth)	4,308.5	5,216.5	5,524.8	5,526.8	5,526.8	2.0		2.0		0.0
1164 Rural Dev (Oth)	28.0	51.8	52.5	52.5	52.5	0.0		0.0		0.0
1166 Vessel Com (Oth)	3,893.5	1,150.8	1,159.7	1,179.7	1,179.7	20.0	1.7 %	20.0	1.7 %	0.0
1168 Tob ED/CES (Oth)	7,235.4	8,540.8	9,379.3	9,379.3	9,379.3	0.0		0.0		0.0
1169 PCE Endow (Oth)	12,472.4	16,278.5	21,053.1	21,053.1	21,053.1	0.0		0.0		0.0
1170 SBED RLF (Oth)	20.0	50.0	50.7	50.7	50.7	0.0		0.0		0.0

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<u>Funding Sources (continued)</u>										
1171 PFD Crim (Oth)	11,500.6	16,850.9	20,326.2	21,966.6	21,966.6	1,640.4	8.1 %	1,640.4	8.1 %	0.0
1172 Bldg Safe (Oth)	1,765.0	2,207.9	1,941.7	1,942.7	1,942.7	1.0	0.1 %	1.0	0.1 %	0.0
1173 Misc Earn (Oth)	10,817.1	0.0	3,714.8	3,714.8	3,714.8	0.0		0.0		0.0
1174 UA I/A (Oth)	46,650.5	53,121.0	51,521.0	51,521.0	51,521.0	0.0		0.0		0.0
1175 BLic&Corp (Oth)	6,449.4	7,466.1	4,538.0	4,939.3	4,939.3	401.3	8.8 %	401.3	8.8 %	0.0
1178 temp code (Oth)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1179 PFC (Oth)	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	0.0		0.0		0.0
1180 A/D T&P Fd (Oth)	17,096.2	18,912.3	18,919.9	19,919.9	19,919.9	1,000.0	5.3 %	1,000.0	5.3 %	0.0
1181 Vets Endow (Oth)	0.0	12.5	12.5	12.5	12.5	0.0		0.0		0.0
1184 GOB DSFUND (Oth)	66.1	20.5	222.8	5,811.8	5,811.8	5,589.0	>999 %	5,589.0	>999 %	0.0
1191 DEED CIP (Oth)	117.4	368.4	0.0	0.0	0.0	0.0		0.0		0.0
1192 Mine Trust (Oth)	16.9	124.0	74.0	74.0	74.0	0.0		0.0		0.0
1194 F&G NonDed (Oth)	1,103.4	1,673.8	1,682.0	1,682.0	1,682.0	0.0		0.0		0.0
1195 SpecVehRct (Oth)	135.8	135.8	136.9	136.9	136.9	0.0		0.0		0.0
1198 F&GRevBond (Oth)	6,732.0	7,500.0	8,900.0	8,900.0	8,900.0	0.0		0.0		0.0
1199 Sportfish (Oth)	7,500.0	9,220.4	10,484.2	10,484.2	10,484.2	0.0		0.0		0.0
1200 VehRntfTax (GF)	2,271.3	8,018.6	8,047.5	8,428.6	8,428.6	381.1	4.7 %	381.1	4.7 %	0.0
1201 CFEC Rcpts (Oth)	4,934.2	5,389.4	5,446.0	5,446.0	5,446.0	0.0		0.0		0.0
1202 Anat Fnd (Oth)	55.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1203 WCBenGF (Oth)	43.6	250.0	280.0	280.0	280.0	0.0		0.0		0.0
1205 Ocn Ranger (Oth)	0.0	4,038.2	4,041.1	4,041.1	4,041.1	0.0		0.0		0.0
1207 RCS Impact (Oth)	0.0	500.0	0.0	500.0	500.0	500.0	>999 %	500.0	>999 %	0.0
1208 Fuel Bridg (Oth)	0.0	218.0	219.1	219.1	219.1	0.0		0.0		0.0
1209 Capstone (Oth)	0.0	119.8	122.3	122.3	122.3	0.0		0.0		0.0
1211 Gamble Tax (GF)	0.0	0.0	2,500.0	0.0	0.0	-2,500.0	-100.0 %	-2,500.0	-100.0 %	0.0
1212 Stimulus09 (Fed)	0.0	0.0	74,523.6	74,523.6	74,523.6	0.0		0.0		0.0
1213 AHCC (GF)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	21,192	21,510	21,563	21,524	21,524	-39	-0.2 %	-39	-0.2 %	0
Perm Part Time	2,359	2,336	2,337	2,330	2,330	-7	-0.3 %	-7	-0.3 %	0
Temporary	733	647	604	604	604	0		0		0

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<u>Funding Summary</u>											
General Funds (GF)	3,792,386.1	6,468,828.1	4,177,111.9	2,816,231.4	2,876,231.4	-1,360,880.5	-32.6 %	-1,300,880.5	-31.1 %	60,000.0	2.1 %
Federal Receipts (Fed)	1,455,062.8	1,742,039.4	1,773,676.7	1,771,270.5	1,771,270.5	-2,406.2	-0.1 %	-2,406.2	-0.1 %	0.0	
Other (Oth)	3,890,321.4	4,401,514.9	3,985,026.8	3,956,791.7	3,956,791.7	-28,235.1	-0.7 %	-28,235.1	-0.7 %	0.0	

## Column Definitions

**08Actual (FY08 LFD Actual)** - FY08 Actual as Adjusted by LFD

**09MP Rev (Revised MP (no fuel/gas xfers))** - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

**GovAmd+ (Governor's Amended +)** - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

**ConfComm (FY10 Conference Committee)** - FY10 Conference Committee.

**FY10 Op (FY10 Operating Budget-SLA 2009)** - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).