

Multi-year Statewide Totals

Numbers and Language

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]
Budget=>	Operating	Capital		Operating	Capital		
Year=>	FY2011	FY2011		FY2011	FY2011		
Column=>	10SupOp	FY10Cap	Total FY10	FY11 Op	FY11Cap	Total FY11	Grand Total
Total	234,708.5	782,688.2	1,017,396.7	8,260,088.2	2,292,305.2	10,552,393.4	11,569,790.2

Objects of Expenditure

Personal Services	31,506.9	0.0	31,506.9	2,250,985.4	0.0	2,250,985.4	2,282,492.3
Travel	1,398.9	0.0	1,398.9	74,793.9	0.0	74,793.9	76,192.8
Services	106,118.7	0.0	106,118.7	1,748,689.4	0.0	1,748,689.4	1,854,808.1
Commodities	4,905.6	0.0	4,905.6	242,796.2	0.0	242,796.2	247,701.8
Capital Outlay	191.8	0.0	191.8	28,130.7	0.0	28,130.7	28,322.5
Grants, Benefits	85,336.6	0.0	85,336.6	3,528,382.7	0.0	3,528,382.7	3,613,719.3
Miscellaneous	5,250.0	0.0	5,250.0	386,309.9	0.0	386,309.9	391,559.9

Funding Sources

1001 CBR Fund (UGF)	-1,673.0	0.0	-1,673.0	0.0	0.0	0.0	-1,673.0
1002 Fed Rcpts (Fed)	37,872.7	19,059.8	56,932.5	1,779,982.7	984,338.7	2,764,321.4	2,821,253.9
1003 G/F Match (UGF)	32,953.4	9,308.0	42,261.4	470,234.1	67,668.5	537,902.6	580,164.0
1004 Gen Fund (UGF)	142,586.3	671,897.4	814,483.7	3,858,889.1	530,890.4	4,389,779.5	5,204,263.2
1005 GF/Prgm (DGF)	3.4	2,000.0	2,003.4	105,880.9	9,109.0	114,989.9	116,993.3
1007 I/A Rcpts (Other)	142.0	0.0	142.0	333,596.1	1,153.5	334,749.6	334,891.6
1008 G/O Bonds (Other)	0.0	0.0	0.0	0.0	397,200.0	397,200.0	397,200.0
1009 Rev Bonds (Other)	0.0	0.0	0.0	0.0	20,600.0	20,600.0	20,600.0
1013 AI/Drg RLF (Fed)	0.0	0.0	0.0	2.0	0.0	2.0	2.0
1014 Donat Comm (Fed)	0.0	0.0	0.0	358.6	0.0	358.6	358.6
1016 CSSD Fed (Fed)	217.7	0.0	217.7	1,800.0	0.0	1,800.0	2,017.7
1017 Group Ben (Other)	8.8	0.0	8.8	20,908.8	301.4	21,210.2	21,219.0
1018 EVOS Trust (Other)	-150.0	0.0	-150.0	4,695.0	0.0	4,695.0	4,545.0
1021 Agric RLF (DGF)	0.0	0.0	0.0	2,486.0	0.0	2,486.0	2,486.0
1023 FICA Acct (Other)	0.0	0.0	0.0	146.5	0.0	146.5	146.5
1024 Fish/Game (Other)	0.0	0.0	0.0	24,306.2	900.0	25,206.2	25,206.2
1026 HwyCapital (Other)	2,974.4	0.0	2,974.4	30,826.2	15,000.0	45,826.2	48,800.6
1027 IntAirport (Other)	-9,527.4	15,000.0	5,472.6	119,555.8	6,925.5	126,481.3	131,953.9
1029 PERS Trust (Other)	-556.3	0.0	-556.3	33,223.3	392.9	33,616.2	33,059.9
1030 School Fnd (DGF)	0.0	0.0	0.0	21,200.0	0.0	21,200.0	21,200.0
1031 Sec Injury (DGF)	0.0	0.0	0.0	3,985.7	0.0	3,985.7	3,985.7
1032 Fish Fund (DGF)	0.0	0.0	0.0	1,626.2	0.0	1,626.2	1,626.2
1033 Surpl Prop (Fed)	0.0	0.0	0.0	385.2	0.0	385.2	385.2
1034 Teach Ret (Other)	-243.8	0.0	-243.8	16,224.0	164.0	16,388.0	16,144.2
1036 Cm Fish Ln (DGF)	0.0	0.0	0.0	4,003.3	0.0	4,003.3	4,003.3
1037 GF/MH (UGF)	2,042.6	0.0	2,042.6	165,184.2	2,800.0	167,984.2	170,026.8
1040 Surety Fnd (Other)	0.0	0.0	0.0	283.9	0.0	283.9	283.9
1042 Jud Retire (Other)	-6.8	0.0	-6.8	494.2	4.0	498.2	491.4
1043 Impact Aid (Fed)	0.0	0.0	0.0	20,791.0	0.0	20,791.0	20,791.0
1044 ADRF (Other)	0.0	0.0	0.0	1,039.0	0.0	1,039.0	1,039.0
1045 Nat Guard (Other)	-1.9	0.0	-1.9	454.1	12.7	466.8	464.9
1046 Educ Loan (Other)	0.0	0.0	0.0	55.0	0.0	55.0	55.0

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Column=>	10SupOp	FY10Cap	Total FY10	FY11 Op	FY11Cap	Total FY11	Grand Total
Funding Sources (continued)							
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	300,319.7	15,000.0	315,319.7	315,319.7
1049 Trng Bldg (DGF)	0.0	0.0	0.0	816.6	0.0	816.6	816.6
1050 PFD Fund (DGF)	94.1	0.0	94.1	21,402.0	350.0	21,752.0	21,846.1
1052 Oil/Haz Fd (DGF)	1.7	0.0	1.7	14,496.1	2,000.0	16,496.1	16,497.8
1053 Invst Loss (UGF)	0.0	0.0	0.0	34.0	0.0	34.0	34.0
1054 STEP (DGF)	0.0	0.0	0.0	8,699.9	0.0	8,699.9	8,699.9
1055 IA/OIL HAZ (Other)	0.0	0.0	0.0	807.0	0.0	807.0	807.0
1061 CIP Rcpts (Other)	13.6	0.0	13.6	189,929.6	2,900.0	192,829.6	192,843.2
1062 Power Proj (DGF)	0.0	0.0	0.0	1,053.2	0.0	1,053.2	1,053.2
1063 NPR Fund (Fed)	0.0	0.0	0.0	0.0	19,481.7	19,481.7	19,481.7
1066 Pub School (DGF)	0.0	0.0	0.0	10,806.2	0.0	10,806.2	10,806.2
1070 FishEn RLF (DGF)	0.0	0.0	0.0	578.2	0.0	578.2	578.2
1074 Bulk Fuel (DGF)	0.0	0.0	0.0	53.6	0.0	53.6	53.6
1075 Clean Wtr (Fed)	0.0	0.0	0.0	2,778.9	1,826.3	4,605.2	4,605.2
1076 Marine Hwy (DGF)	13.6	0.0	13.6	53,735.5	0.0	53,735.5	53,749.1
1081 Info Svc (Other)	21.1	0.0	21.1	35,765.0	5,000.0	40,765.0	40,786.1
1082 Vessel Rep (DGF)	0.0	60,000.0	60,000.0	0.0	0.0	0.0	60,000.0
1092 MHTAAR (Other)	0.0	0.0	0.0	12,707.4	2,050.0	14,757.4	14,757.4
1093 Clean Air (Other)	0.0	0.0	0.0	4,356.9	0.0	4,356.9	4,356.9
1094 MHT Admin (Other)	0.0	0.0	0.0	2,791.5	0.0	2,791.5	2,791.5
1098 ChildTrEm (DGF)	0.0	0.0	0.0	414.5	3,000.0	3,414.5	3,414.5
1099 ChildTrPrn (DGF)	0.0	0.0	0.0	149.9	0.0	149.9	149.9
1100 ADWF (Fed)	0.0	0.0	0.0	2,973.2	4,071.9	7,045.1	7,045.1
1101 AADC Fund (Other)	0.0	0.0	0.0	522.9	0.0	522.9	522.9
1102 AIDEA Rcpt (Other)	0.0	0.0	0.0	4,956.3	0.0	4,956.3	4,956.3
1103 AHFC Rcpts (Other)	0.0	0.0	0.0	31,006.3	0.0	31,006.3	31,006.3
1104 AMBB Rcpts (UGF)	0.0	0.0	0.0	911.4	0.0	911.4	911.4
1105 PF Gross (Other)	0.0	0.0	0.0	93,342.2	250.0	93,592.2	93,592.2
1106 ACPE Rcpts (Other)	0.0	0.0	0.0	12,555.6	0.0	12,555.6	12,555.6
1107 AEA Rcpts (Other)	0.0	0.0	0.0	1,067.1	0.0	1,067.1	1,067.1
1108 Stat Desig (Other)	162.5	500.0	662.5	46,118.2	14,105.0	60,223.2	60,885.7
1109 Test Fish (DGF)	0.0	0.0	0.0	1,596.9	0.0	1,596.9	1,596.9
1112 IntAptCons (Other)	10,000.0	0.0	10,000.0	0.0	8,986.2	8,986.2	18,986.2
1113 AHFC Bonds (Other)	0.0	0.0	0.0	0.0	7,500.0	7,500.0	7,500.0
1117 Voc SmBus (Other)	0.0	0.0	0.0	325.0	0.0	325.0	325.0
1133 CSSD Admin (Fed)	0.0	0.0	0.0	1,492.9	0.0	1,492.9	1,492.9
1139 AHFC Div (UGF)	0.0	0.0	0.0	0.0	36,408.5	36,408.5	36,408.5
1140 AIDEA Div (UGF)	0.0	1,923.0	1,923.0	0.0	21,500.0	21,500.0	23,423.0
1141 RCA Rcpts (DGF)	0.0	0.0	0.0	9,968.5	0.0	9,968.5	9,968.5
1145 AIPP Fund (Other)	0.0	0.0	0.0	30.0	0.0	30.0	30.0
1147 PublicBldg (Other)	12.0	3,000.0	3,012.0	14,757.5	0.0	14,757.5	17,769.5
1151 VoTech Ed (DGF)	0.0	0.0	0.0	10,914.1	0.0	10,914.1	10,914.1
1152 AFSC Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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<u>Funding Sources (continued)</u>							
1153 State Land (DGF)	0.0	0.0	0.0	7,359.7	3,668.0	11,027.7	11,027.7
1154 Shore Fish (DGF)	0.0	0.0	0.0	365.0	0.0	365.0	365.0
1155 Timber Rcp (DGF)	0.0	0.0	0.0	851.1	0.0	851.1	851.1
1156 Rcpt Svcs (DGF)	-81.4	0.0	-81.4	15,433.2	0.0	15,433.2	15,351.8
1157 Wrkrs Safe (DGF)	46.2	0.0	46.2	9,019.3	0.0	9,019.3	9,065.5
1162 AOGCC Rct (DGF)	0.0	0.0	0.0	5,612.2	0.0	5,612.2	5,612.2
1164 Rural Dev (DGF)	0.0	0.0	0.0	54.1	0.0	54.1	54.1
1166 Vessel Com (DGF)	0.0	0.0	0.0	1,202.7	0.0	1,202.7	1,202.7
1168 Tob ED/CES (DGF)	0.0	0.0	0.0	10,102.2	0.0	10,102.2	10,102.2
1169 PCE Endow (DGF)	0.0	0.0	0.0	23,835.0	0.0	23,835.0	23,835.0
1170 SBED RLF (DGF)	0.0	0.0	0.0	52.1	0.0	52.1	52.1
1171 PFD Crim (DGF)	0.0	0.0	0.0	20,234.0	0.0	20,234.0	20,234.0
1172 Bldg Safe (DGF)	16.1	0.0	16.1	1,988.0	0.0	1,988.0	2,004.1
1173 GF MisEarn (UGF)	0.0	0.0	0.0	11,512.4	0.0	11,512.4	11,512.4
1174 UA I/A (Other)	0.0	0.0	0.0	51,521.0	0.0	51,521.0	51,521.0
1175 BLic&Corp (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1179 PFC (Other)	0.0	0.0	0.0	3,200.0	2,200.0	5,400.0	5,400.0
1180 A/D T&P Fd (DGF)	0.0	0.0	0.0	20,126.1	0.0	20,126.1	20,126.1
1181 Vets Endow (Other)	0.0	0.0	0.0	12.8	0.0	12.8	12.8
1184 GOB DSFUND (Other)	0.0	0.0	0.0	2,321.2	0.0	2,321.2	2,321.2
1185 Elect Fund (Other)	0.0	0.0	0.0	0.0	2,975.0	2,975.0	2,975.0
1188 Fed Unrstr (Fed)	0.0	0.0	0.0	5,543.8	0.0	5,543.8	5,543.8
1192 Mine Trust (Other)	0.0	0.0	0.0	74.0	0.0	74.0	74.0
1194 F&G NonDed (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1195 SpecVehRct (DGF)	0.0	0.0	0.0	0.0	250.0	250.0	250.0
1198 F&GRevBond (Other)	0.0	0.0	0.0	7,500.0	0.0	7,500.0	7,500.0
1199 Sportfish (Other)	0.0	0.0	0.0	500.0	0.0	500.0	500.0
1200 VehRntlTax (DGF)	0.0	0.0	0.0	8,044.9	0.0	8,044.9	8,044.9
1201 CFEC Rcpts (DGF)	0.0	0.0	0.0	3,962.9	1,250.0	5,212.9	5,212.9
1202 Anat Fnd (DGF)	0.0	0.0	0.0	0.0	35.0	35.0	35.0
1203 WCBenGF (DGF)	0.0	0.0	0.0	280.0	0.0	280.0	280.0
1205 Ocn Ranger (DGF)	0.0	0.0	0.0	4,044.7	0.0	4,044.7	4,044.7
1206 CPV Tax (Other)	0.0	0.0	0.0	0.0	33,410.0	33,410.0	33,410.0
1207 RCS Impact (Other)	0.0	0.0	0.0	500.0	16,115.0	16,615.0	16,615.0
1208 Fuel Bridg (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1209 Capstone (DGF)	0.0	0.0	0.0	124.5	0.0	124.5	124.5
1210 Ren Energy (DGF)	0.0	0.0	0.0	0.0	50,250.0	50,250.0	50,250.0
1212 Stimulus09 (Fed)	17,591.9	0.0	17,591.9	125,273.3	262.0	125,535.3	143,127.2
1213 AHCC (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1214 WhitTunnel (Other)	0.0	0.0	0.0	1,750.2	0.0	1,750.2	1,750.2
1215 UCR Rcpts (Other)	0.0	0.0	0.0	250.0	0.0	250.0	250.0
1216 Boat Rcpts (Other)	0.0	0.0	0.0	336.9	0.0	336.9	336.9
1217 NGF Earn (Other)	175.0	0.0	175.0	250.0	0.0	250.0	425.0

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<u>Positions</u>							
Perm Full Time	1	0	1	21,635	0	21,635	21,636
Perm Part Time	0	0	0	2,310	0	2,310	2,310
Temporary	0	0	0	661	0	661	661
<u>Funding Summary</u>							
Unrestricted General (UGF)	175,909.3	683,128.4	859,037.7	4,506,765.2	659,267.4	5,166,032.6	6,025,070.3
Designated General (DGF)	93.7	62,000.0	62,093.7	706,878.7	84,912.0	791,790.7	853,884.4
Other State Funds (Other)	3,023.2	18,500.0	21,523.2	1,105,062.7	538,145.2	1,643,207.9	1,664,731.1
Federal Receipts (Fed)	55,682.3	19,059.8	74,742.1	1,941,381.6	1,009,980.6	2,951,362.2	3,026,104.3