

2010 Legislature - Operating Budget Statewide Totals - Governor Amend Structure

Numbers and Language

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd			
Total	8,259,177.0	7,939,120.8	6,801,684.9	8,070,228.3	8,204,845.5	265,724.7	3.3 %	1,403,160.6	20.6 %	134,617.2	1.7 %
Objects of Expenditure											
Personal Services	1,999,241.7	2,151,480.3	2,167,093.6	2,198,476.7	2,204,800.2	53,319.9	2.5 %	37,706.6	1.7 %	6,323.5	0.3 %
Travel	70,486.6	74,398.0	73,264.7	76,926.5	78,082.0	3,684.0	5.0 %	4,817.3	6.6 %	1,155.5	1.5 %
Services	1,536,182.5	1,656,823.6	1,267,478.0	1,734,920.0	1,755,909.1	99,085.5	6.0 %	488,431.1	38.5 %	20,989.1	1.2 %
Commodities	244,346.4	237,882.0	227,369.0	233,984.2	234,569.3	-3,312.7	-1.4 %	7,200.3	3.2 %	585.1	0.3 %
Capital Outlay	50,584.3	27,099.9	26,312.8	28,336.2	28,727.2	1,627.3	6.0 %	2,414.4	9.2 %	391.0	1.4 %
Grants, Benefits	3,701,116.1	3,319,184.6	3,036,637.2	3,431,250.1	3,536,402.1	217,217.5	6.5 %	499,764.9	16.5 %	105,152.0	3.1 %
Miscellaneous	657,219.4	472,252.4	3,529.6	366,334.6	366,355.6	-105,896.8	-22.4 %	362,826.0	>999 %	21.0	
Funding Sources											
1001 CBR Fund (UGF)	1,240.6	1,673.0	1,673.0	2,060.0	0.0	-1,673.0	-100.0 %	-1,673.0	-100.0 %	-2,060.0	-100.0 %
1002 Fed Rcpts (Fed)	1,457,695.4	1,661,775.4	1,633,512.1	1,706,212.2	1,741,960.3	80,184.9	4.8 %	108,448.2	6.6 %	35,748.1	2.1 %
1003 G/F Match (UGF)	395,961.6	389,138.8	386,132.4	421,274.7	458,645.0	69,506.2	17.9 %	72,512.6	18.8 %	37,370.3	8.9 %
1004 Gen Fund (UGF)	4,465,418.0	3,553,829.6	2,826,177.3	3,752,277.7	3,766,685.5	212,855.9	6.0 %	940,508.2	33.3 %	14,407.8	0.4 %
1005 GF/Prgm (DGF)	8,990.2	9,902.0	9,909.1	9,921.1	9,942.1	40.1	0.4 %	33.0	0.3 %	21.0	0.2 %
1007 I/A Rcpts (Other)	297,655.0	316,513.5	317,247.3	323,718.0	328,825.0	12,311.5	3.9 %	11,577.7	3.6 %	5,107.0	1.6 %
1009 Rev Bonds (Other)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1013 AI/Drg RLF (Fed)	0.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
1014 Donat Comm (Fed)	170.3	352.8	352.8	352.8	352.8	0.0		0.0		0.0	
1016 CSSD Fed (Fed)	2,118.1	1,800.0	1,800.0	1,800.0	1,800.0	0.0		0.0		0.0	
1017 Group Ben (Other)	17,789.5	23,776.1	23,777.3	20,777.3	20,816.0	-2,960.1	-12.4 %	-2,961.3	-12.5 %	38.7	0.2 %
1018 EVOS Trust (Other)	2,554.8	5,185.9	5,204.1	5,067.7	4,677.7	-508.2	-9.8 %	-526.4	-10.1 %	-390.0	-7.7 %
1021 Agric RLF (DGF)	1,531.4	2,480.0	2,480.0	2,480.0	2,480.0	0.0		0.0		0.0	
1023 FICA Acct (Other)	95.6	142.0	142.0	142.0	142.0	0.0		0.0		0.0	
1024 Fish/Game (Other)	23,542.8	24,393.8	24,394.5	24,444.5	23,593.2	-800.6	-3.3 %	-801.3	-3.3 %	-851.3	-3.5 %
1026 HwyCapital (Other)	29,057.4	27,194.7	27,195.6	29,902.3	29,902.3	2,707.6	10.0 %	2,706.7	10.0 %	0.0	
1027 IntAirport (Other)	87,285.0	117,460.1	71,074.4	117,707.0	117,707.0	246.9	0.2 %	46,632.6	65.6 %	0.0	
1029 PERS Trust (Other)	24,821.7	33,505.7	33,528.0	33,528.0	33,067.9	-437.8	-1.3 %	-460.1	-1.4 %	-460.1	-1.4 %
1030 School Fnd (DGF)	24,000.0	23,000.0	0.0	21,200.0	21,200.0	-1,800.0	-7.8 %	21,200.0	>999 %	0.0	
1031 Sec Injury (DGF)	3,852.5	3,977.9	3,978.2	3,978.2	3,978.2	0.3		0.0		0.0	
1032 Fish Fund (DGF)	1,225.9	1,618.6	1,618.9	1,618.9	1,618.9	0.3		0.0		0.0	
1033 Surpl Prop (Fed)	297.6	385.2	385.2	385.2	385.2	0.0		0.0		0.0	

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Funding Sources (continued)											
1034 Teach Ret (Other)	10,740.9	16,355.1	16,355.9	16,355.9	16,154.6	-200.5	-1.2 %	-201.3	-1.2 %	-201.3	-1.2 %
1036 Cm Fish Ln (DGF)	5,022.8	5,112.6	5,114.4	5,114.4	5,114.4	1.8		0.0		0.0	
1037 GF/MH (UGF)	140,701.4	151,281.0	150,328.6	160,675.2	164,546.1	13,265.1	8.8 %	14,217.5	9.5 %	3,870.9	2.4 %
1040 Surety Fnd (Other)	278.1	280.1	280.8	280.8	280.8	0.7	0.2 %	0.0		0.0	
1042 Jud Retire (Other)	246.9	500.3	499.5	499.5	493.7	-6.6	-1.3 %	-5.8	-1.2 %	-5.8	-1.2 %
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 (Other)	121,902.9	128,214.7	0.0	1,039.0	1,039.0	-127,175.7	-99.2 %	1,039.0	>999 %	0.0	
1045 Nat Guard (Other)	177.6	453.7	453.6	453.6	452.1	-1.6	-0.4 %	-1.5	-0.3 %	-1.5	-0.3 %
1046 Educ Loan (Other)	17.8	54.9	54.9	54.9	54.9	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	257,050.3	288,813.8	292,393.8	299,782.2	300,319.7	11,505.9	4.0 %	7,925.9	2.7 %	537.5	0.2 %
1049 Trng Bldg (DGF)	666.0	1,048.9	1,048.9	1,048.9	798.9	-250.0	-23.8 %	-250.0	-23.8 %	-250.0	-23.8 %
1050 PFD Fund (DGF)	20,976.1	21,000.8	21,002.7	21,102.7	21,194.7	193.9	0.9 %	192.0	0.9 %	92.0	0.4 %
1052 Oil/Haz Fd (DGF)	13,900.7	14,094.9	14,097.9	14,097.9	14,097.9	3.0		0.0		0.0	
1053 Invst Loss (UGF)	171.9	26.0	0.0	34.0	34.0	8.0	30.8 %	34.0	>999 %	0.0	
1054 STEP (DGF)	7,000.6	8,935.9	8,936.3	10,026.2	8,526.2	-409.7	-4.6 %	-410.1	-4.6 %	-1,500.0	-15.0 %
1055 IA/OIL HAZ (Other)	611.1	783.6	789.6	798.4	798.4	14.8	1.9 %	8.8	1.1 %	0.0	
1061 CIP Rcpts (Other)	160,568.3	180,664.0	180,952.4	184,665.3	184,793.3	4,129.3	2.3 %	3,840.9	2.1 %	128.0	0.1 %
1062 Power Proj (DGF)	1,056.5	1,056.5	1,056.5	1,056.5	1,056.5	0.0		0.0		0.0	
1066 Pub School (DGF)	14,423.1	13,624.0	13,041.8	10,804.8	10,804.8	-2,819.2	-20.7 %	-2,237.0	-17.2 %	0.0	
1070 FishEn RLF (DGF)	400.0	564.3	564.5	564.5	564.5	0.2		0.0		0.0	
1074 Bulk Fuel (DGF)	53.7	53.7	53.7	53.7	53.7	0.0		0.0		0.0	
1075 Clean Wtr (Fed)	1,256.6	1,072.3	67.4	2,777.4	2,777.4	1,705.1	159.0 %	2,710.0	>999 %	0.0	
1076 Marine Hwy (DGF)	46,863.5	51,468.8	52,714.5	54,214.5	54,214.5	2,745.7	5.3 %	1,500.0	2.8 %	0.0	
1081 Info Svc (Other)	30,711.0	35,759.1	35,763.3	35,759.1	35,759.1	0.0		-4.2		0.0	
1089 PCE Fund (DGF)	28,160.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	8,488.8	12,636.5	19.3	12,087.5	12,437.5	-199.0	-1.6 %	12,418.2	>999 %	350.0	2.9 %
1093 Clean Air (Other)	2,862.0	4,264.0	4,264.0	4,264.0	4,264.0	0.0		0.0		0.0	
1094 MHT Admin (Other)	2,425.0	2,650.0	32.0	2,758.3	2,758.3	108.3	4.1 %	2,726.3	>999 %	0.0	
1098 ChildTrErn (DGF)	318.1	414.9	414.9	414.9	414.9	0.0		0.0		0.0	
1099 ChildTrPrn (DGF)	138.9	150.0	150.0	150.0	150.0	0.0		0.0		0.0	
1100 ADWF (Fed)	1,080.6	1,670.0	0.0	2,973.2	2,973.2	1,303.2	78.0 %	2,973.2	>999 %	0.0	
1101 AADC Fund (Other)	452.4	522.9	522.9	522.9	522.9	0.0		0.0		0.0	
1102 AIDEA Rcpt (Other)	4,766.5	5,445.6	5,502.1	5,674.2	5,674.2	228.6	4.2 %	172.1	3.1 %	0.0	

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Funding Sources (continued)											
1103 AHFC Rcpts (Other)	27,020.1	30,155.6	30,441.4	30,687.7	30,687.7	532.1	1.8 %	246.3	0.8 %	0.0	
1104 AMBB Rcpts (UGF)	995.4	828.1	829.3	829.3	829.3	1.2	0.1 %	0.0		0.0	
1105 PF Gross (Other)	68,249.4	99,575.3	98,919.9	85,609.7	93,609.7	-5,965.6	-6.0 %	-5,310.2	-5.4 %	8,000.0	9.3 %
1106 ACPE Rcpts (Other)	11,882.7	12,205.1	12,405.8	12,405.8	12,405.8	200.7	1.6 %	0.0		0.0	
1107 AEA Rcpts (Other)	230.3	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0		0.0	
1108 Stat Desig (Other)	30,556.7	49,283.2	49,307.0	49,320.3	50,865.3	1,582.1	3.2 %	1,558.3	3.2 %	1,545.0	3.1 %
1109 Test Fish (DGF)	1,265.7	2,524.4	2,524.4	2,524.4	2,524.4	0.0		0.0		0.0	
1112 IntAptCons (Other)	25,000.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1117 Voc SmBus (Other)	150.9	325.0	325.0	325.0	325.0	0.0		0.0		0.0	
1133 CSSD Admin (Fed)	1,164.7	1,492.9	1,495.7	1,492.9	1,492.9	0.0		-2.8	-0.2 %	0.0	
1141 RCA Rcpts (DGF)	7,880.9	9,719.5	9,754.1	9,754.1	9,754.1	34.6	0.4 %	0.0		0.0	
1142 RHIF/MM (Other)	113.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1143 RHIF/LTC (Other)	79.2	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1145 AIPP Fund (Other)	9.9	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
1147 PublicBldg (Other)	9,896.8	12,702.5	12,703.1	14,703.1	14,703.1	2,000.6	15.7 %	2,000.0	15.7 %	0.0	
1151 VoTech Ed (DGF)	9,729.3	9,943.3	9,943.4	10,900.1	10,900.1	956.8	9.6 %	956.7	9.6 %	0.0	
1152 AFSC Rcpts (Other)	27.3	253.9	253.9	253.9	253.9	0.0		0.0		0.0	
1153 State Land (DGF)	5,790.8	7,069.6	7,080.4	7,173.4	7,287.0	217.4	3.1 %	206.6	2.9 %	113.6	1.6 %
1154 Shore Fish (DGF)	318.4	365.8	365.8	365.8	365.8	0.0		0.0		0.0	
1155 Timber Rcp (DGF)	758.3	832.2	832.2	832.2	832.2	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	101,023.6	106,894.2	108,012.1	107,451.6	107,324.8	430.6	0.4 %	-687.3	-0.6 %	-126.8	-0.1 %
1157 Wrkrs Safe (DGF)	7,452.3	8,626.9	8,635.1	8,720.6	8,720.6	93.7	1.1 %	85.5	1.0 %	0.0	
1162 AOGCC Rct (DGF)	4,841.5	5,526.8	5,568.4	5,568.4	5,568.4	41.6	0.8 %	0.0		0.0	
1164 Rural Dev (DGF)	28.0	52.5	52.5	52.5	52.5	0.0		0.0		0.0	
1166 Vessel Com (DGF)	1,091.3	1,179.7	1,179.7	1,179.7	1,179.7	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	7,047.5	9,379.3	9,215.8	9,888.3	10,053.3	674.0	7.2 %	837.5	9.1 %	165.0	1.7 %
1169 PCE Endow (DGF)	180.0	21,053.1	21,053.5	23,834.4	23,834.4	2,781.3	13.2 %	2,780.9	13.2 %	0.0	
1170 SBED RLF (DGF)	25.0	50.7	50.7	50.7	50.7	0.0		0.0		0.0	
1171 PFD Crim (DGF)	16,846.8	21,966.6	21,511.6	20,236.0	20,234.0	-1,732.6	-7.9 %	-1,277.6	-5.9 %	-2.0	
1172 Bldg Safe (DGF)	1,703.8	1,933.6	1,934.3	1,934.3	1,934.3	0.7		0.0		0.0	
1173 Misc Earn (UGF)	0.0	3,714.8	0.0	9,344.0	9,512.4	5,797.6	156.1 %	9,512.4	>999 %	168.4	1.8 %
1174 UA I/A (Other)	51,033.7	51,521.0	51,521.0	51,521.0	51,521.0	0.0		0.0		0.0	
1175 BLic&Corp (DGF)	6,341.4	4,939.3	4,942.4	4,942.4	4,942.4	3.1	0.1 %	0.0		0.0	

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<u>Funding Sources (continued)</u>											
1179 PFC (Other)	3,200.0	3,200.0	0.0	3,200.0	3,200.0	0.0		3,200.0	>999 %	0.0	
1180 A/D T&P Fd (DGF)	15,961.6	19,919.9	19,919.9	19,919.9	19,919.9	0.0		0.0		0.0	
1181 Vets Endow (Other)	0.0	12.8	12.8	12.8	12.8	0.0		0.0		0.0	
1184 GOB DSFUND (Other)	20.5	5,811.8	0.0	2,321.2	2,321.2	-3,490.6	-60.1 %	2,321.2	>999 %	0.0	
1191 DEED CIP (DGF)	265.1	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1192 Mine Trust (Other)	14.1	74.0	74.0	74.0	74.0	0.0		0.0		0.0	
1194 F&G NonDed (DGF)	1,319.2	1,682.0	1,682.0	1,682.0	2,533.3	851.3	50.6 %	851.3	50.6 %	851.3	50.6 %
1195 SpecVehRct (DGF)	135.8	136.9	136.9	136.9	136.9	0.0		0.0		0.0	
1197 AK Cap Fnd (UGF)	4,322.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1198 F&GRevBond (Other)	6,093.8	8,900.0	0.0	7,500.0	7,500.0	-1,400.0	-15.7 %	7,500.0	>999 %	0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	8,313.5	8,426.5	8,426.5	8,626.5	8,626.5	200.0	2.4 %	200.0	2.4 %	0.0	
1201 CFEC Rcpts (DGF)	5,212.5	5,446.0	5,513.9	5,513.9	5,513.9	67.9	1.2 %	0.0		0.0	
1203 WCBenGF (DGF)	48.6	280.0	280.0	280.0	280.0	0.0		0.0		0.0	
1205 Ocn Ranger (DGF)	3,943.9	4,041.1	4,041.1	4,041.1	4,041.1	0.0		0.0		0.0	
1207 RCS Impact (Other)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0	
1208 Fuel Bridg (DGF)	218.0	219.1	219.1	219.1	219.1	0.0		0.0		0.0	
1209 Capstone (DGF)	19.0	122.3	122.3	122.3	122.3	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	60,770.2	236,765.4	90,449.4	175,816.5	207,767.9	-28,997.5	-12.2 %	117,318.5	129.7 %	31,951.4	18.2 %
1213 AHCC (UGF)	0.0	0.0	0.0	17,018.4	17,018.4	17,018.4	>999 %	17,018.4	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	21,518	21,590	21,572	21,624	21,626	36	0.2 %	54	0.3 %	2	
Perm Part Time	2,356	2,329	2,306	2,305	2,305	-24	-1.0 %	-1		0	
Temporary	644	654	625	656	659	5	0.8 %	34	5.4 %	3	0.5 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,008,810.9	4,100,491.3	3,365,140.6	4,363,513.3	4,417,270.7	316,779.4	7.7 %	1,052,130.1	31.3 %	53,757.4	1.2 %
Designated General (DGF)	643,392.1	699,648.9	681,574.2	713,580.0	713,481.6	13,832.7	2.0 %	31,907.4	4.7 %	-98.4	
Other State Funds (Other)	1,061,629.5	1,212,873.6	1,006,114.5	1,080,531.8	1,093,790.5	-119,083.1	-9.8 %	87,676.0	8.7 %	13,258.7	1.2 %
Federal Receipts (Fed)	1,545,344.5	1,926,107.0	1,748,855.6	1,912,603.2	1,980,302.7	54,195.7	2.8 %	231,447.1	13.2 %	67,699.5	3.5 %

Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY11 Governor Request) - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

Gov Amd (FY11 Governor Amended) - FY11 Governor Amended