

2009 Legislature - Operating Budget Agency Totals - ConfComm Structure

Numbers and Language

Agency: Debt Service

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm	
Total	346,019.9	367,601.2	393,562.6	392,872.6	390,256.8	375,295.8	-18,266.8 -4.6 %	-17,576.8 -4.5 %	-14,961.0 -3.8 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	661.3	5,789.2	5,801.9	5,801.9	5,801.9	5,801.9	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	20,446.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	91,103.3	96,323.2	1,108.2	1,108.2	1,108.2	1,108.2	0.0	0.0	0.0	
Miscellaneous	233,808.7	265,488.8	386,652.5	385,962.5	383,346.7	368,385.7	-18,266.8 -4.7 %	-17,576.8 -4.6 %	-14,961.0 -3.9 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,788.0	13,055.2	12,007.7	12,007.7	12,007.7	12,007.7	0.0	0.0	0.0	
1004 Gen Fund (GF)	120,424.0	144,274.7	154,497.9	153,807.9	151,192.1	140,917.1	-13,580.8 -8.8 %	-12,890.8 -8.4 %	-10,275.0 -6.8 %	
1027 IntAirport (Oth)	43,207.4	46,827.4	46,828.7	46,828.7	46,828.7	46,828.7	0.0	0.0	0.0	
1030 School Fnd (Oth)	23,335.7	23,400.0	23,000.0	23,000.0	23,000.0	23,000.0	0.0	0.0	0.0	
1044 ADRF (Oth)	124,144.5	125,527.8	138,489.7	138,489.7	138,489.7	128,214.7	-10,275.0 -7.4 %	-10,275.0 -7.4 %	-10,275.0 -7.4 %	
1053 Invst Loss (Oth)	376.5	171.9	26.0	26.0	26.0	26.0	0.0	0.0	0.0	
1075 Clean Wtr (Oth)	823.1	2,050.0	1,005.0	1,005.0	1,005.0	1,005.0	0.0	0.0	0.0	
1100 ADWF (Oth)	1,105.5	1,115.0	1,670.0	1,670.0	1,670.0	1,670.0	0.0	0.0	0.0	
1104 AMBB Rcpts (Oth)	0.0	458.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1173 Misc Earn (Oth)	10,817.1	0.0	3,714.8	3,714.8	3,714.8	3,714.8	0.0	0.0	0.0	
1179 PFC (Oth)	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	0.0	0.0	0.0	
1184 GOB DSFUND (Oth)	66.1	20.5	222.8	222.8	222.8	5,811.8	5,589.0 >999 %	5,589.0 >999 %	5,589.0 >999 %	
1198 F&GRevBond (Oth)	6,732.0	7,500.0	8,900.0	8,900.0	8,900.0	8,900.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

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<u>Funding Summary</u>									
General Funds (GF)	120,424.0	144,274.7	154,497.9	153,807.9	151,192.1	140,917.1	-13,580.8 -8.8 %	-12,890.8 -8.4 %	-10,275.0 -6.8 %
Federal Receipts (Fed)	11,788.0	13,055.2	12,007.7	12,007.7	12,007.7	12,007.7	0.0	0.0	0.0
Other (Oth)	213,807.9	210,271.3	227,057.0	227,057.0	227,057.0	222,371.0	-4,686.0 -2.1 %	-4,686.0 -2.1 %	-4,686.0 -2.1 %

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.

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.

Senate (FY10 Senate) - The version of the FY10 operating bill adopted by the Senate.

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.