

2009 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Fund Capitalization

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	1,468,316.9	1,389,081.9	0.0	1,256,497.4	1,227,816.1	-161,265.8	-11.6 %	1,227,816.1	>999 %	-28,681.3	-2.3 %
<u>Objects of Expenditure</u>											
Personal Services	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	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	-23,070.6	-23,070.6	<-999 %	-23,070.6	<-999 %	-23,070.6	<-999 %
Miscellaneous	1,468,316.9	1,389,081.9	0.0	1,256,497.4	1,250,886.7	-138,195.2	-9.9 %	1,250,886.7	>999 %	-5,610.7	-0.4 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	28,527.3	27,600.0	0.0	20,000.0	20,000.0	-7,600.0	-27.5 %	20,000.0	>999 %	0.0	
1003 G/F Match (GF)	550.0	550.0	0.0	0.0	0.0	-550.0	-100.0 %	0.0		0.0	
1004 Gen Fund (GF)	24,079.4	31,953.8	0.0	17,879.3	-7,732.7	-39,686.5	-124.2 %	-7,732.7	<-999 %	-25,612.0	-143.2 %
1005 GF/Prgm (GF)	15,457.2	15,010.7	0.0	16,582.5	16,582.5	1,571.8	10.5 %	16,582.5	>999 %	0.0	
1041 PF ERA (Oth)	1,326,207.0	1,286,000.0	0.0	1,168,000.0	1,168,000.0	-118,000.0	-9.2 %	1,168,000.0	>999 %	0.0	
1063 NPR Fund (Fed)	1,656.8	0.0	0.0	0.0	1.3	1.3	>999 %	1.3	>999 %	1.3	>999 %
1104 AMBB Rcpts (Oth)	250.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Oth)	40.0	29.5	0.0	39.5	39.5	10.0	33.9 %	39.5	>999 %	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	
1144 CWF Bond (Oth)	821.8	2,040.0	0.0	1,000.0	1,000.0	-1,040.0	-51.0 %	1,000.0	>999 %	0.0	
1150 ASLC Div (Oth)	1,200.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1159 DWF Bond (Oth)	1,103.8	1,110.0	0.0	1,660.0	1,660.0	550.0	49.5 %	1,660.0	>999 %	0.0	
1169 PCE Endow (Oth)	12,273.6	16,067.5	0.0	20,892.7	20,892.7	4,825.2	30.0 %	20,892.7	>999 %	0.0	
1171 PFD Crim (Oth)	0.0	0.0	0.0	459.2	459.2	459.2	>999 %	459.2	>999 %	0.0	
1199 Sportfish (Oth)	7,000.0	8,720.4	0.0	9,984.2	9,984.2	1,263.8	14.5 %	9,984.2	>999 %	0.0	
1213 AHCC (GF)	0.0	0.0	0.0	0.0	-3,070.6	-3,070.6	<-999 %	-3,070.6	<-999 %	-3,070.6	<-999 %

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<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
General Funds (GF)	40,086.6	47,514.5	0.0	34,461.8	5,779.2	-41,735.3	-87.8 %	5,779.2	>999 %	-28,682.6	-83.2 %
Federal Receipts (Fed)	30,184.1	27,600.0	0.0	20,000.0	20,001.3	-7,598.7	-27.5 %	20,001.3	>999 %	1.3	
Other (Oth)	1,398,046.2	1,313,967.4	0.0	1,202,035.6	1,202,035.6	-111,931.8	-8.5 %	1,202,035.6	>999 %	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).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended